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Government




EXPENDITURE ESTIMATES 2018-2019



VOLUME I

Treasury Board Secretariat



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Treasury
Board
Secretariat

Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 2019

VOLUME 1

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Expenditure Estimates
of the Province of Ontario
for the fiscal year ending
March 31, 2019
VOLUME 1



**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES 2018-2019**

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TABLE OF CONTENTS

Section 1: Introduction

Purpose of the Estimates	v
Format of the Estimates	v
Estimates Accounting Policies	vi
Content and Presentation Changes	vi
Terms and Definitions Used	vi
Sources of Additional Information	viii

Section 2: Ministries

Accessibility Directorate of Ontario	1
Advanced Education and Skills Development	5
Agriculture, Food and Rural Affairs	19
Attorney General	33
Cabinet Office	61
Children and Youth Services	67
Citizenship and Immigration	81
Community and Social Services	93
Community Safety and Correctional Services	107
Economic Development and Growth / Research, Innovation and Science	143
Education	161
Energy	177
Environment and Climate Change	191
Finance	211
Francophone Affairs	245
Government and Consumer Services	249
Health and Long-Term Care	273
Indigenous Relations and Reconciliation	303
Infrastructure	307
International Trade	325
Labour	333
Lieutenant Governor, Office of the	349
Municipal Affairs / Housing	353
Natural Resources and Forestry	367
Northern Development and Mines	391
Premier, Office of the	407
Seniors Affairs	411
Status of Women	419

Section 2: Ministries

Tourism, Culture and Sport	425
Transportation	447
Treasury Board Secretariat	475

Section 3: Summary Tables

Table 1 - Operating: Summary of Total Including Consolidation and Other Adjustments	506 - 507
Table 2 - Operating: Comparative Statement of Total	508 - 509
Table 3 - Operating: Summary of Total by Standard Account (Expense)	510 - 511
Table 4 - Operating: Summary of Total Assets by Category	513
Table 5 - Capital: Summary of Total Including Consolidation and Other Adjustments	514 - 515
Table 6 - Capital: Comparative Statement of Total	516 - 517
Table 7 - Capital: Summary of Total by Standard Account (Expense)	518 - 519
Table 8 - Capital: Summary of Total Assets by Category	520 - 521
Table 9 - Operating and Capital: Summary of Total Including Consolidation and Other Adjustments ...	522 - 523
Table 10 - Operating and Capital: Comparative Statement of Total	524 - 525
Table 11 - Operating and Capital: Summary of Total by Standard Account (Expense)	526 - 527
Table 12 - Operating and Capital: Summary of Total Assets by Category	528 - 530

INTRODUCTION

Purpose of the Estimates

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of Ministries and Legislative Offices for the fiscal year commencing April 1, 2018. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund and non-cash expenses and investments recognized by the province must be authorized by an appropriation, either under a *Supply Act* or other legislation.

The Standing Committee on Estimates considers the Estimates of between six and twelve Ministries or Offices. If approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without further legislative authorization.

Format of the Estimates

The Expenditure Estimates of the Province of Ontario are comprised of two or more separate volumes/publications:

Volume 1: Details the spending plans of government Ministries and Offices for the fiscal year.

Volume 2: Sets out the spending plans of the Legislative Offices, i.e., Office of the Assembly, Office of the Chief Electoral Officer, Ombudsman Ontario, and Office of the Auditor General.

Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or Office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering. Each Vote is identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular functions or services. Items may be further sub-divided into Sub-Items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are shown subsequent to the total amounts to be voted in the "Ministry Program Summary", "Vote Summary" and "Standard Account Classification" sections. Statutory Appropriations represent payments pursuant to a specific permanent legislative spending authority and do not need to be authorized in the *Supply Act*.

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and wages, Employee benefits, Transportation and communication, Services, Supplies and equipment, Transfer payments, Other transactions, etc. (see Terms and Definitions Used).

Each Ministry's detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministry's planned spending, listing all Votes/Programs showing total amounts to be voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a "Vote Summary" table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and "Vote Summary" pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement summary to previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation and other adjustments are provided on each "Ministry Program Summary" page, where applicable. Consolidation combines the items of Ministries with those of other government organizations, i.e., agencies, boards and commissions. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (excluding assets).

Starting in 2017, the Ontario Budget and Expenditure Estimates include reporting on expenditures to be tracked through Designated Purpose Accounts (DPAs). The Trillium Trust and the Greenhouse Gas Reduction Account (GGRA) use the DPA framework to track and report on designated-purpose revenue streams and spending. The legislative framework for these DPAs provides a statutory appropriation for expenditures that are eligible to be charged to the DPAs.

The estimated expenditures for approved projects that are expected to be funded from these DPAs are fully reflected in the Estimates of the ministries responsible for implementing the projects (project ministries). The Estimates of the project ministries also show recoveries from the Trillium Trust and GGRA statutory appropriations administered by DPA ministries (the Ministry of Finance for the Trillium Trust and the Ministry of the Environment and Climate Change for the GGRA); the respective program descriptions in the project ministries' Estimates disclose the amounts that are expected to be recovered from the DPAs. Reclassification adjustments are also included in both project and DPA ministries' Estimates to reflect costs appropriately. These adjustments ensure that the Estimates reconcile with the Budget.

Following the Ministry sections are twelve summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

Estimates Accounting Policies

The Estimates are prepared on an accrual basis of accounting, consistent with the Province's Budget and Public Accounts.

Content and Presentation Changes

There are no format or presentation changes for 2018-19.

As in the previous year, the cover of the Estimates is visually linked to the cover of the Budget to make more evident the connection between the two documents as elements of the same process in the continuum of financial reporting.

Terms and Definitions Used

Special Warrants

If the Legislature is not in session and expenditures are required that have not been authorized by an *Interim Appropriation Act* or a *Supply Act*, Special Warrants may be issued to authorize such expenditures.

Cost Recovery Items

In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of \$1,000.

Standard Accounts

Spending is forecast for the fiscal year 2018-19 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and equipment

Includes provision for the purchase of non-capitalized machinery and equipment and materials, supplies and utilities.

Transfer payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; repayable grants; and provision for losses on disposal of capital assets.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and prepaid expenses

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and recoverable amounts

Includes current year overpayments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and investments

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Inventory held for resale

Assets not in service and held for disposal.

Land

Includes land purchased or acquired for use, for preservation, for parks and recreation, for building sites, for infrastructure and for other program use.

Buildings

Include large and complex high-rise office towers, special-purpose buildings such as prisons and courthouses, and simple structures such as salt domes and tool sheds. Also includes any construction required to address occupants' work function or aesthetic needs over and above of what is provided within the base accommodation envelope (either owned or leased).

Transportation infrastructure

Is comprised of a complex network of highways, bridges, and related structures and facilities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Leasehold improvements

Includes significant improvement or upgrades to leased accommodations e.g., upgrades to the electrical system to meet the needs of IT systems.

Dams and engineering structures

Include significant structures not included elsewhere; e.g., water, sewage and electrical distribution systems, helipads and fuelling systems, stocking ponds, feeding systems, Government Mobile Communications Equipment (GMCE) towers and like structures.

Machinery and equipment

Includes items such as furniture, fixtures and appliances, hospital and laboratory equipment, and office machinery and equipment.

Information technology hardware

Encompasses physical data and voice networks, platforms, wireless devices, networks and access points, mainframe and desktop computers, servers and data repositories, GMCE, as well as operating systems and related software.

Business application software

Aggregates software components that automate and optimize business functions, processes, tasks and activities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Land and marine fleet

Includes plated motor vehicles that are owned by ministries: passenger vehicles, medium duty, heavy commercial, and other specialty vehicles. Also includes medium/large boats and ferries.

Aircraft

Encompasses the fixed wing and rotary wing aircraft.

Investments in tangible capital assets

To provide funding for direct costs related to the construction or acquisition of physical assets.

Statutory Appropriations

Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications details relating to each Item.

Sources of Additional Information:Public Accounts

Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, Ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.

<https://www.ontario.ca/page/public-accounts-ontario-2016-17>

Estimates Briefing Books

Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Estimates Briefing Books highlight what each Ministry has achieved over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Estimates Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget

The Ontario Government presents a Budget each year, usually in the early spring. This document outlines expected expense and revenue for the upcoming fiscal year.

<http://budget.ontario.ca/2018/index.html>

ACCESSIBILITY DIRECTORATE OF ONTARIO

The Accessibility Directorate of Ontario (ADO) supports, develops, and delivers policies that help people with disabilities to realize their full potential. The ADO is responsible for overseeing the province's accessibility legislation; coordinating the implementation of strategies and programming to increase employment for people with disabilities; and leading accessibility initiatives throughout the Ontario Public Service.

MINISTRY PROGRAM SUMMARY
(**\$**)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
3901	Accessibility Directorate of Ontario	19,793,500	20,051,300	(257,800)	15,493,980
	TOTAL OPERATING EXPENSE TO BE VOTED	19,793,500	20,051,300	(257,800)	15,493,980
	Ministry Total Operating Expense	19,793,500	20,051,300	(257,800)	15,493,980
OPERATING ASSETS					
3901	Accessibility Directorate of Ontario	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Ministry Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
3901	Accessibility Directorate of Ontario	1,038,900	-	1,038,900	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,038,900	-	1,038,900	-
	Ministry Total Capital Expense	1,038,900	-	1,038,900	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	20,832,400	20,051,300	781,100	15,493,980

ACCESSIBILITY DIRECTORATE OF ONTARIO - VOTE 3901

The Accessibility Directorate of Ontario (ADO) supports, develops, and delivers policies that help people with disabilities realize their full potential. The ADO forges strategic partnerships with key stakeholders including those with lived experience to make progress towards an accessible Ontario by 2025. This includes managing compliance and enforcement of the *Accessibility for Ontarians with Disabilities Act* (AODA) and overseeing the review and development of standards under the legislation and working with internal and external partners to deliver on multi-year strategic priorities to identify and remove policy and program barriers to accessibility. The ADO also leads the cross-ministry development and implementation of Access Talent: Ontario's Employment Strategy for People with Disabilities.

ADO's portfolio is supported by 2 divisions: 1) Accessibility Policy, Employment Strategy and Outreach Division which is responsible for strategic and corporate policy development, OPS Accessibility, and public education, outreach and strategic partnerships; and 2) Accessibility for Ontarians with Disabilities Division which oversees legislative requirements and enforces compliance with the AODA and the *Ontarians with Disabilities Act* (ODA).

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Accessibility Directorate of Ontario	19,793,500	20,051,300	(257,800)	15,493,980
	TOTAL OPERATING EXPENSE TO BE VOTED	19,793,500	20,051,300	(257,800)	15,493,980
	Total Operating Expense	19,793,500	20,051,300	(257,800)	15,493,980
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
2	Accessibility Directorate of Ontario	1,038,900	-	1,038,900	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,038,900	-	1,038,900	-
	Total Capital Expense	1,038,900	-	1,038,900	-

ACCESSIBILITY DIRECTORATE OF ONTARIO - VOTE 3901, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3901-1	Accessibility Directorate of Ontario	
	Salaries and wages	8,937,300
	Employee benefits	1,230,900
	Transportation and communication	204,500
	Services	7,618,600
	Supplies and equipment	302,200
	Transfer payments	
	Enabling Change	1,500,000
	Total Operating Expense to be Voted	19,793,500
	Total Operating Expense for Accessibility Directorate of Ontario	19,793,500
OPERATING ASSETS		
3901-10	Accounts Receivable	
	Advances and recoverable amounts	
	Advances and Recoverable - In-year Recoveries	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Accessibility Directorate of Ontario	1,000
CAPITAL EXPENSE		
3901-2	Accessibility Directorate of Ontario	
	Services	1,038,900
	Total Capital Expense to be Voted	1,038,900
	Total Capital Expense for Accessibility Directorate of Ontario	1,038,900

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	20,051,300	-
Government Reorganization		
Transfer of functions from other Ministries	-	15,493,980
Restated Total Operating Expense	20,051,300	15,493,980

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF ADVANCED EDUCATION AND SKILLS DEVELOPMENT

The Ministry of Advanced Education and Skills Development supports learners, employers, and training and education institutions, to ensure that students, job seekers, and workers are being prepared with in-demand skills and experience to equip them for the jobs of today and tomorrow.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
3001	Ministry Administration Program	20,677,400	20,677,400	-	20,478,089
3002	Postsecondary Education Program	7,236,244,900	6,645,782,800	590,462,100	6,176,441,251
3003	Employment Ontario Program	1,359,350,300	1,237,442,600	121,907,700	1,220,760,200
	Strategic Policy and Programs	-	23,325,200	(23,325,200)	15,754,908
TOTAL OPERATING EXPENSE TO BE VOTED		8,616,272,600	7,927,228,000	689,044,600	7,433,434,448
	Statutory Appropriations	61,606,014	61,606,014	-	49,937,378
	Ministry Total Operating Expense	8,677,878,614	7,988,834,014	689,044,600	7,483,371,826
	Consolidation Adjustment - Schools	(63,421,000)	(64,084,700)	663,700	(61,687,537)
	Consolidation Adjustment - Colleges	2,514,996,000	2,309,867,400	205,128,600	2,116,624,834
	Operating Expense Adjustment - Student	(48,979,900)	(48,979,900)	-	(22,442,483)
	Assistance Interest Expense Reclassification				
	Operating Expense Adjustment - Greenhouse	42,400,000	24,000,000	18,400,000	-
	Gas Reduction Account Reclassification				
Total Including Consolidation & Other Adjustments		11,122,873,714	10,209,636,814	913,236,900	9,515,866,640
OPERATING ASSETS					
3001	Ministry Administration Program	1,000	-	1,000	-
3002	Postsecondary Education Program	277,001,000	408,301,000	(131,300,000)	1,059,053,882
3003	Employment Ontario Program	2,000,000	2,001,000	(1,000)	662,500
TOTAL OPERATING ASSETS TO BE VOTED		279,002,000	410,302,000	(131,300,000)	1,059,716,382
	Ministry Total Operating Assets	279,002,000	410,302,000	(131,300,000)	1,059,716,382

MINISTRY PROGRAM SUMMARY
(\\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
3002	Postsecondary Education Program	445,392,400	624,440,600	(179,048,200)	623,817,789
3003	Employment Ontario Program	14,001,000	14,001,000	-	26,732,410
	TOTAL CAPITAL EXPENSE TO BE VOTED	459,393,400	638,441,600	(179,048,200)	650,550,199
	Statutory Appropriations	6,993,900	5,992,300	1,001,600	5,254,440
	Ministry Total Capital Expense	466,387,300	644,433,900	(178,046,600)	655,804,639
	Consolidation Adjustment - Colleges	195,882,400	97,763,500	98,118,900	52,806,138
	Capital Expense Adjustment – Greenhouse Gas Reduction Account Reclassification	57,600,000	100,000,000	(42,400,000)	-
	Consolidation Adjustment – Strategic Investment Fund	(54,259,300)	(127,090,000)	72,830,700	(93,931,860)
	Total Including Consolidation & Other Adjustments	665,610,400	715,107,400	(49,497,000)	614,678,917
CAPITAL ASSETS					
3002	Postsecondary Education Program	6,466,900	5,597,900	869,000	2,743,665
	TOTAL CAPITAL ASSETS TO BE VOTED	6,466,900	5,597,900	869,000	2,743,665
	Ministry Total Capital Assets	6,466,900	5,597,900	869,000	2,743,665
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	11,788,484,114	10,924,744,214	863,739,900	10,130,545,557

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

To provide the overall direction required to enable the Ministry of Advanced Education and Skills Development to meet its objectives; and to provide the administrative and support services for the operational programs of the ministry.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	20,677,400	20,677,400	-	20,478,089
TOTAL OPERATING EXPENSE TO BE VOTED		20,677,400	20,677,400	-	20,478,089
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	39,441
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expenses for Administrative Costs, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		65,014	65,014	-	56,108
Total Operating Expense		20,742,414	20,742,414	-	20,534,197
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Total Operating Assets		1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3001-1	Ministry Administration		
	Salaries and wages		5,986,600
	Employee benefits		825,000
	Transportation and communication		153,800
	Services		13,650,400
	Supplies and equipment		61,600
	Total Operating Expense to be Voted		20,677,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,926,600	
	Employee benefits	489,000	
	Transportation and communication	153,800	
	Services	552,500	
	Supplies and equipment	61,600	4,183,500
	<i>Financial and Administrative Services</i>		
	Services	8,252,200	8,252,200
	<i>Human Resources</i>		
	Services	1,290,700	1,290,700
	<i>Communications Services</i>		
	Salaries and wages	3,060,000	
	Employee benefits	336,000	
	Services	661,500	4,057,500
	<i>Legal Services</i>		
	Services	1,223,000	1,223,000
	<i>Audit Services</i>		
	Services	1,271,500	1,271,500
	<i>Information Systems</i>		
	Services	399,000	399,000
	Total Operating Expense to be Voted		20,677,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expenses for Administrative Costs, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Ministry Administration Program	20,742,414
	OPERATING ASSETS	
3001-10	Accounts Receivable	
	Advances and recoverable amounts	
	Advances and Recoverable - In-year Recoveries	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	1,000

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The Postsecondary Education program (PSE), supported by the Postsecondary Education Division (PSED) and the Advanced Education Learner Supports Division (AELSD) are responsible for supporting institutions and students respectively, to create an innovative, accessible and responsive PSE system in Ontario. The PSE program develops and implements strategic and operational policies, and provides financial support for postsecondary education institutions and students in Ontario. The PSE program also supports Ontarians who are seeking access to the postsecondary education system by providing financial and regulatory support, as well as modern delivery channels, enabled by technology.

PSED's key programs and activities include: capital policy and evaluation; developing policy, legislative and funding frameworks for colleges, Indigenous Institutes, and universities; administration of operating and capital transfer payments to colleges and universities; managing financial and governance relationships with postsecondary education institutions, agencies and transfer payment organizations; managing accountability mechanisms; providing supports for Indigenous learners; regulating the public colleges of applied arts and technology in accordance with applicable statutes; providing quality assurance to public colleges as well as out of province private postsecondary institutes; and developing vocational learning outcomes for non-degree postsecondary programs.

AELSD administers the Ontario Student Assistance Program, an integrated program with the federal government, to provide students an accessible, streamlined PSE experience, based on the ability to learn, not the ability to pay. Through the Office of the Superintendent of Private Career Colleges, AELSD also regulates private career colleges, ensuring student protection and program quality. AELSD administers the International Student Program which allows institutions in Ontario to accept international students. AELSD is responsible for technology-enabled postsecondary policy, and also administers transfer payment agreements in support of digitally-enabled learning.

Note: recoveries under Capital Expense for Support for Postsecondary Education Program include recoveries of \$57,600,000 from the Greenhouse Gas Reduction Account (GGRA), which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the GGRA.

Note: recoveries under Operating Expense for Colleges, Universities and Student Support include recoveries of \$42,400,000 from the GGRA, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the GGRA.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Colleges, Universities and Student Support	7,236,244,900	6,645,782,800	590,462,100	6,176,441,251
	TOTAL OPERATING EXPENSE TO BE VOTED	7,236,244,900	6,645,782,800	590,462,100	6,176,441,251

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
S	Bad Debt Expenses for Defaulted Student Loans, the <i>Financial Administration Act</i>	54,540,000	54,540,000	-	46,881,836
S	Training Completion Assurance Fund, the <i>Private Career Colleges Act</i>	1,000	1,000	-	-
S	Bad Debt Expenses for Private Career Colleges, the <i>Financial Administration Act</i>	500,000	500,000	-	500,000
	Total Statutory Appropriations	55,041,000	55,041,000	-	47,381,836
	Total Operating Expense	7,291,285,900	6,700,823,800	590,462,100	6,223,823,087
OPERATING ASSETS					
4	Colleges, Universities and Student Support	277,001,000	408,301,000	(131,300,000)	1,059,053,882
	TOTAL OPERATING ASSETS TO BE VOTED	277,001,000	408,301,000	(131,300,000)	1,059,053,882
	Total Operating Assets	277,001,000	408,301,000	(131,300,000)	1,059,053,882
CAPITAL EXPENSE					
3	Support for Postsecondary Education	445,392,400	624,440,600	(179,048,200)	623,817,789
	TOTAL CAPITAL EXPENSE TO BE VOTED	445,392,400	624,440,600	(179,048,200)	623,817,789
S	Amortization, the <i>Financial Administration Act</i>	5,806,900	4,805,300	1,001,600	4,068,806
	Total Statutory Appropriations	5,806,900	4,805,300	1,001,600	4,068,806
	Total Capital Expense	451,199,300	629,245,900	(178,046,600)	627,886,595
CAPITAL ASSETS					
6	Colleges, Universities and Student Support	6,466,900	5,597,900	869,000	2,743,665
	TOTAL CAPITAL ASSETS TO BE VOTED	6,466,900	5,597,900	869,000	2,743,665
	Total Capital Assets	6,466,900	5,597,900	869,000	2,743,665

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3002-1 Colleges, Universities and Student Support

Salaries and wages		23,403,500
Employee benefits		3,384,400
Transportation and communication		1,763,900
Services		36,626,200
Supplies and equipment		2,955,600
Transfer payments		

Greenhouse Gas Reduction Account – Postsecondary Retrofit
Program 42,400,000

Grants for College Operating Costs 1,677,661,000

Grants for University Operating Costs 3,688,954,700

Council of Ministers of Education, Canada 748,200

Postsecondary Transformation 15,036,300

Student Financial Assistance Programs 1,785,912,100

Subtotal 7,210,712,300

Less: Recoveries 42,601,000

Total Operating Expense to be Voted 7,236,244,900

Statutory Appropriations

Other transactions

S Bad Debt Expenses for Defaulted Student Loans, the *Financial Administration Act* 54,540,000

Statutory Appropriations

Other transactions

S Training Completion Assurance Fund, the *Private Career Colleges Act* 1,000

Statutory Appropriations

S Bad Debt Expenses for Private Career Colleges, the *Financial Administration Act*

Other transactions

Total Operating Expense for Postsecondary Education Program 7,291,285,900

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
3002-4	Colleges, Universities and Student Support		
	Advances and recoverable amounts		1,000
	Loans and Investments		
	Student Loans	275,000,000	
	Defaulted Student Loans	2,000,000	277,000,000
	Total Operating Assets to be Voted		277,001,000
	Total Operating Assets for Postsecondary Education Program		277,001,000
CAPITAL EXPENSE			
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Greenhouse Gas Reduction Account – Postsecondary Retrofit Program	57,600,000	
	Strategic Investment Fund - Federal	168,032,300	
	Capital Grants - Colleges	99,167,100	
	Capital Grants - Universities	178,192,000	502,991,400
	Other transactions		1,000
	Subtotal		502,992,400
	Less: Recoveries		57,600,000
	Total Capital Expense to be Voted		445,392,400
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		5,806,900
	Total Capital Expense for Postsecondary Education Program		451,199,300
CAPITAL ASSETS			
3002-6	Colleges, Universities and Student Support		
	Business application software - asset costs		6,466,900
	Total Capital Assets to be Voted		6,466,900
	Total Capital Assets for Postsecondary Education Program		6,466,900

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003

Employment Ontario (EO), Ontario's integrated employment and training network, makes it easier for employers to access a skilled workforce and for Ontarians to find the employment and training programs and services they need. To remain competitive in the current and future economy, investments in education and skills training play a critical role in preparing people for jobs that ensure future prosperity in the knowledge-based economy.

EO programs and services fall into four categories:

1. Employment and training
2. Apprenticeship
3. Foundational skills
4. Labour market

The majority of EO programs and services are delivered through the EO network, composed of Ontario's community-based network including employment service providers, literacy providers, public colleges, direct delivery apprenticeship offices and training delivery agents. EO aims to deliver integrated, customer-focused and effective employment and training to advance Ontario's economic advantage.

The Workforce Policy and Innovation Division within the EO vote works to lead labour market and workforce development policies and strategies to facilitate connections between the economy, training and education institutions, employers and job seekers, as well as disseminate labour market information.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
7	Employment Ontario System	1,359,350,300	1,237,442,600	121,907,700	1,220,760,200
	TOTAL OPERATING EXPENSE TO BE VOTED	1,359,350,300	1,237,442,600	121,907,700	1,220,760,200
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600	503,600	-	87,177
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	5,996,400	5,996,400	-	2,412,257
	Total Statutory Appropriations	6,500,000	6,500,000	-	2,499,434
	Total Operating Expense	1,365,850,300	1,243,942,600	121,907,700	1,223,259,634
OPERATING ASSETS					
9	Employment Ontario System	2,000,000	2,001,000	(1,000)	662,500
	TOTAL OPERATING ASSETS TO BE VOTED	2,000,000	2,001,000	(1,000)	662,500
	Total Operating Assets	2,000,000	2,001,000	(1,000)	662,500

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
10	Employment Ontario System	14,001,000	14,001,000	-	26,732,410
	TOTAL CAPITAL EXPENSE TO BE VOTED	14,001,000	14,001,000	-	26,732,410
S	Amortization, the <i>Financial Administration Act</i>	1,187,000	1,187,000	-	1,185,634
	Total Statutory Appropriations	1,187,000	1,187,000	-	1,185,634
	Total Capital Expense	15,188,000	15,188,000	-	27,918,044

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3003-7	Employment Ontario System		
	Salaries and wages		72,663,300
	Employee benefits		11,223,400
	Transportation and communication		4,752,200
	Services		33,175,200
	Supplies and equipment		1,389,600
	Transfer payments		
	Employment and Training	1,102,937,000	
	Ontario Apprenticeship Training Tax Credit	67,425,800	
	Ontario Co-operative Education Tax Credit	65,783,800	1,236,146,600
	Total Operating Expense to be Voted		1,359,350,300
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>		503,600
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>		5,996,400
	Total Operating Expense for Employment Ontario Program		1,365,850,300
OPERATING ASSETS			
3003-9	Employment Ontario System		
	Loans and Investments		
	Loans for Tools		2,000,000
	Total Operating Assets to be Voted		2,000,000
	Total Operating Assets for Employment Ontario Program		2,000,000

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
3003-10	Employment Ontario System	
	Transfer payments	
	Apprenticeship Enhancement Fund	14,000,000
	Other transactions	1,000
	Total Capital Expense to be Voted	14,001,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,187,000
	Total Capital Expense for Employment Ontario Program	15,188,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	7,997,364,014	7,483,371,826
Government Reorganization		
Transfer of functions to other Ministries	(8,530,000)	-
Restated Total Operating Expense	7,988,834,014	7,483,371,826

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs' purpose is to foster the economic growth of rural Ontario and the agri-food sector, along with providing assurance and oversight of the agri-food system while promoting stewardship of Ontario's productive capacity to produce food. In doing so the ministry supports economic growth in rural and urban communities and regions that support good jobs, attract investment, and contribute to Ontario's economic success.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
101	Ministry Administration Program	23,128,500	22,902,300	226,200	23,731,571
107	Better Public Health and Environment	89,276,500	91,995,000	(2,718,500)	87,542,475
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	505,986,900	461,757,100	44,229,800	467,762,316
109	Policy Development	17,634,400	15,944,200	1,690,200	17,118,626
TOTAL OPERATING EXPENSE TO BE VOTED		636,026,300	592,598,600	43,427,700	596,154,988
	Statutory Appropriations	1,081,014	1,081,014	-	982,004
	Ministry Total Operating Expense	637,107,314	593,679,614	43,427,700	597,136,992
	Consolidation Adjustment - Agricorp	144,025,800	144,562,400	(536,600)	152,967,760
	Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	6,478,000	5,838,300	639,700	12,811,308
	Consolidation Adjustment - Ontario Racing Commission	-	-	-	(56,315)
	Operating Expense Adjustment – Greenhouse Gas Reduction Account Reclassification	11,510,000	4,400,000	7,110,000	-
	Total Including Consolidation & Other Adjustments	799,121,114	748,480,314	50,640,800	762,859,745
OPERATING ASSETS					
101	Ministry Administration Program	1,000	-	1,000	-
107	Better Public Health and Environment	12,000,000	12,000,000	-	2,228,700
TOTAL OPERATING ASSETS TO BE VOTED		12,001,000	12,000,000	1,000	2,228,700
	Ministry Total Operating Assets	12,001,000	12,000,000	1,000	2,228,700

MINISTRY PROGRAM SUMMARY
(\\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	235,085,900	158,075,000	77,010,900	174,776,816
TOTAL CAPITAL EXPENSE TO BE VOTED		235,085,900	158,075,000	77,010,900	174,776,816
Ministry Total Capital Expense		235,085,900	158,075,000	77,010,900	174,776,816
Consolidation Adjustment - Agricorp		678,100	659,800	18,300	571,610
Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)		(8,950,000)	(1,042,800)	(7,907,200)	(11,963,451)
Consolidation Adjustment - Colleges		(4,561,600)	-	(4,561,600)	(6,140,704)
Capital Expense Adjustment – Trillium Trust Reclassification		177,403,500	120,325,000	57,078,500	110,840,286
Total Including Consolidation & Other Adjustments		399,655,900	278,017,000	121,638,900	268,084,557
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,198,777,014	1,026,497,314	172,279,700	1,030,944,302

MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The Administration Program provides strategic management leadership and advice, legal counsel, communications, and administrative services in support of ministry and government priorities.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	23,128,500	22,902,300	226,200	23,731,571
	TOTAL OPERATING EXPENSE TO BE VOTED	23,128,500	22,902,300	226,200	23,731,571
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	Total Operating Expense	23,192,514	22,966,314	226,200	23,797,539
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
101-1	Ministry Administration		
	Salaries and wages		12,665,300
	Employee benefits		2,376,800
	Transportation and communication		640,000
	Services		6,693,900
	Supplies and equipment		752,500
	Total Operating Expense to be Voted		23,128,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,606,500	
	Employee benefits	374,100	
	Transportation and communication	209,000	
	Services	197,000	
	Supplies and equipment	40,000	3,426,600
	<i>Business Services</i>		
	Salaries and wages	1,525,600	
	Employee benefits	154,700	
	Transportation and communication	255,300	
	Services	1,609,700	
	Supplies and equipment	593,000	4,138,300
	<i>Business Planning and Financial Services</i>		
	Salaries and wages	3,043,500	
	Employee benefits	481,100	
	Transportation and communication	31,000	
	Services	183,000	
	Supplies and equipment	16,000	3,754,600
	<i>Human Resources</i>		
	Salaries and wages	1,957,100	
	Employee benefits	819,500	
	Transportation and communication	33,000	
	Services	150,000	
	Supplies and equipment	22,000	2,981,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	3,532,600	
	Employee benefits	547,400	
	Transportation and communication Services	85,500	
		908,300	
	Supplies and equipment	71,000	5,144,800
	<i>Legal Services</i>		
	Transportation and communication	22,000	
	Services	3,130,900	
	Supplies and equipment	10,000	3,162,900
	<i>Audit Services</i>		
	Transportation and communication	4,200	
	Services	515,000	
	Supplies and equipment	500	519,700
	Total Operating Expense to be Voted		23,128,500
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		23,192,514
	OPERATING ASSETS		
101-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

The Ministry of Agriculture, Food and Rural Affairs uses a full suite of tools to manage risks and encourage industry adoption of best management practices including: legislative and regulatory functions relating to food safety, animal health, nutrient management and drainage; and non-regulatory programs in food safety, traceability, animal health and welfare, soil health, the environment and climate change.

Note: recoveries under Operating Expense for Better Public Health and Environment include recoveries of \$11,510,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
(\\$)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Better Public Health and Environment	89,276,500	91,995,000	(2,718,500)	87,542,475
	TOTAL OPERATING EXPENSE TO BE VOTED	89,276,500	91,995,000	(2,718,500)	87,542,475
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	2,561
	Total Statutory Appropriations	10,000	10,000	-	2,561
	Total Operating Expense	89,286,500	92,005,000	(2,718,500)	87,545,036
OPERATING ASSETS					
2	Better Public Health and Environment	12,000,000	12,000,000	-	2,228,700
	TOTAL OPERATING ASSETS TO BE VOTED	12,000,000	12,000,000	-	2,228,700
	Total Operating Assets	12,000,000	12,000,000	-	2,228,700

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
107-1	Better Public Health and Environment		
	Salaries and wages		32,659,300
	Employee benefits		4,636,000
	Transportation and communication		2,522,300
	Services		18,099,700
	Supplies and equipment		851,200
	Transfer payments		
	Agricultural Drainage Infrastructure Program	9,667,000	
	Agri-Environmental Standards Research	250,000	
	Animal Health Compensation Program	1,000	
	Canadian Ag Partnership-Federal-Public Health and Env	19,000,000	
	Climate Change Action Plan – Better Public Health and Environment	7,135,000	
	Environment Partnerships	4,420,000	
	Food Safety and Traceability Partnerships	400,000	
	Lake Simcoe Agri-Environmental Partnerships	920,000	
	Other Assistance for Public Health	1,165,000	42,958,000
	Subtotal		101,726,500
	Less: Recoveries		12,450,000
	Total Operating Expense to be Voted		89,276,500
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		10,000
	Total Operating Expense for Better Public Health and Environment		89,286,500
OPERATING ASSETS			
107-2	Better Public Health and Environment		
	Loans and Investments		
	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	
	Tile Drainage Loans in Unorganized Territories	200,000	12,000,000
	Total Operating Assets to be Voted		12,000,000
	Total Operating Assets for Better Public Health and Environment		12,000,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108

The Ministry of Agriculture, Food and Rural Affairs supports the province's rural communities and agriculture, food, bio-product and horse racing sectors by: investing in agri-food and bio-product research; promoting the adoption of best management practices and new technologies; delivering assistance programs, including farm income stabilization; supporting investment attraction and retention for the food processing sector; and promoting Ontario agri-food and agri-product sales in domestic and export markets. The ministry is committed to building strong and vibrant rural communities and regions with diversified economies.

Note: recoveries under Capital Expense for Rural Affairs Capital include recoveries of \$177,403,500 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Economic Development	133,505,000	136,939,400	(3,434,400)	161,260,459
3	Research	103,314,000	86,027,300	17,286,700	81,625,591
4	Business Risk Management Transfers	269,167,900	238,790,400	30,377,500	224,876,266
TOTAL OPERATING EXPENSE TO BE VOTED		505,986,900	461,757,100	44,229,800	467,762,316
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000,000	1,000,000	-	913,475
Total Statutory Appropriations		1,007,000	1,007,000	-	913,475
Total Operating Expense		506,993,900	462,764,100	44,229,800	468,675,791
CAPITAL EXPENSE					
7	Agriculture and Rural Affairs Capital	235,085,900	158,075,000	77,010,900	174,776,816
TOTAL CAPITAL EXPENSE TO BE VOTED		235,085,900	158,075,000	77,010,900	174,776,816
Total Capital Expense		235,085,900	158,075,000	77,010,900	174,776,816

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
108-1	Economic Development	
	Salaries and wages	23,328,400
	Employee benefits	3,400,500
	Transportation and communication	1,785,200
	Services	16,033,400
	Supplies and equipment	485,100
	Transfer payments	
	Agriculture Development	4,118,500
	Canadian Ag Partnership-Federal-Economic Development	16,000,000
	Food Industry	39,100,000
	Horse Racing Industry Development Program	8,238,900
	Ontario Wine Fund	15,000,000
	Other Assistance Rural	654,000
	Rural Economic Development Program	5,090,000
	Small Cidery and Small Distillery Support Program	2,696,000
	Subtotal	135,930,000
	Less: Recoveries	2,425,000
	Total Operating Expense to be Voted	133,505,000
	Statutory Appropriations	
	Other transactions	
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
108-3	Research		
	Salaries and wages		2,327,600
	Employee benefits		311,500
	Transportation and communication		176,700
	Services		583,700
	Supplies and equipment		90,000
	Transfer payments		
	Canadian Ag Partnership-Federal-Research	6,000,000	
	Competitive Research	1,350,000	
	Food Safety Research	1,180,000	
	Grants in Lieu of Taxes	750,000	
	Strategic Partnerships	3,944,500	
	University of Guelph	86,600,000	99,824,500
	Total Operating Expense to be Voted		103,314,000
108-4	Business Risk Management Transfers		
	Transfer payments		
	Agricorp	15,505,500	
	AgrilInsurance	34,000,000	
	AgrilInvest	21,100,000	
	AgriRecovery	1,000	
	AgriRisk Federal	1,000	
	AgriRisk Provincial	1,000	
	AgriStability	36,469,500	
	Edible Horticulture Support Program	30,000,000	
	Farmers' Risk Management Premium Fund	30,000,000	
	Ontario Risk Management Program	100,000,000	
	Other Assistance for Risk Management	30,900	
	Provision for Loan Guarantees - Commodity Loan Guarantee Program	1,000	
	Wildlife Damage Compensation - Federal	1,058,000	
	Wildlife Damage Compensation - Provincial	1,000,000	269,167,900
	Total Operating Expense to be Voted		269,167,900

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000,000
	Total Operating Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	506,993,900
	CAPITAL EXPENSE	
108-7	Agriculture and Rural Affairs Capital	
	Transfer payments	
	Agri-Food and Animal Health Laboratory Infrastructure	500,000
	Green Infrastructure Fund	1,827,500
	Municipal Infrastructure	300,001,000
	New Building Canada Fund - Federal Contribution	40,430,000
	New Building Canada Fund - Provincial Contribution	57,731,900
	Research and Education Base Building Investments	3,000,000
	Research and Education Infrastructure Renewal	9,000,000
	Less: Recoveries	412,490,400
	Total Capital Expense to be Voted	235,085,900
	Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	235,085,900

POLICY DEVELOPMENT - VOTE 109

The Policy Division is responsible for leading and coordinating the development of innovative, comprehensive and evidence-based advice, analysis, and recommendations in support of ministry and government priorities, including Federal-Provincial and Territorial policy.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Policy Development	17,634,400	15,944,200	1,690,200	17,118,626
TOTAL OPERATING EXPENSE TO BE VOTED		17,634,400	15,944,200	1,690,200	17,118,626
Total Operating Expense		17,634,400	15,944,200	1,690,200	17,118,626

POLICY DEVELOPMENT - VOTE 109, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
109-1	Policy Development	
	Salaries and wages	12,167,600
	Employee benefits	1,586,500
	Transportation and communication	554,400
	Services	3,175,600
	Supplies and equipment	150,300
	Total Operating Expense to be Voted	17,634,400
	Total Operating Expense for Policy Development	17,634,400

MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services providing courtroom and judicial support services in approximately 166 court locations throughout Ontario. The Ministry prosecutes matters under the *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. The Ministry also delivers programs that provide critical supports to children and vulnerable persons, through the Office of the Public Guardian and Trustee, and the Office of the Children's Lawyer. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Office for Victims of Crime, the Alcohol and Gaming Commission of Ontario, the Environment and Land Tribunals of Ontario, the Social Justice Tribunals of Ontario, the Safety, License Appeals and Standards Tribunals of Ontario, the Ontario Human Rights Commission, and the Human Rights Legal Support Centre. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit and the Office of the Independent Police Review Director.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
301	Ministry Administration Program	215,067,200	217,198,800	(2,131,600)	209,489,354
302	Prosecuting Crime Program	285,015,200	273,702,600	11,312,600	263,373,479
303	Policy, Justice Programs and Agencies Program	685,721,000	648,673,900	37,047,100	622,500,246
304	Legal Services Program	35,358,900	37,598,500	(2,239,600)	33,978,331
305	Court Services Program	430,898,900	431,426,900	(528,000)	418,551,315
306	Victims and Vulnerable Persons Program	198,940,300	177,758,600	21,181,700	168,420,211
307	Political Contribution Tax Credit	12,164,600	8,632,100	3,532,500	6,038,400
TOTAL OPERATING EXPENSE TO BE VOTED		1,863,166,100	1,794,991,400	68,174,700	1,722,351,336
Statutory Appropriations		5,368,014	5,369,014	(1,000)	57,119,117
Ministry Total Operating Expense		1,868,534,114	1,800,360,414	68,173,700	1,779,470,453
Consolidation Adjustment - Legal Aid Ontario		42,535,800	32,414,100	10,121,700	71,348,410
Consolidation Adjustment - Hospitals		(1,019,500)	-	(1,019,500)	(1,253,238)
Consolidation Adjustment - Other		-	-	-	(2,114,121)
Total Including Consolidation & Other Adjustments		1,910,050,414	1,832,774,514	77,275,900	1,847,451,504

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
301	Ministry Administration Program	2,000	1,000	1,000	24,508
302	Prosecuting Crime Program	1,000	1,000	-	1,299,958
303	Policy, Justice Programs and Agencies Program	3,000	3,000	-	103,709
304	Legal Services Program	1,000	1,000	-	216,831
305	Court Services Program	1,000	1,000	-	63,647
306	Victims and Vulnerable Persons Program	1,000	1,000	-	92,961
TOTAL OPERATING ASSETS TO BE VOTED		9,000	8,000	1,000	1,801,614
Ministry Total Operating Assets		9,000	8,000	1,000	1,801,614
CAPITAL EXPENSE					
301	Ministry Administration Program	53,098,000	48,584,100	4,513,900	40,104,874
303	Policy, Justice Programs and Agencies Program	1,000	1,000	-	-
305	Court Services Program	44,874,800	51,503,800	(6,629,000)	44,856,663
TOTAL CAPITAL EXPENSE TO BE VOTED		97,973,800	100,088,900	(2,115,100)	84,961,537
Statutory Appropriations		823,600	869,500	(45,900)	916,797
Ministry Total Capital Expense		98,797,400	100,958,400	(2,161,000)	85,878,334
Consolidation Adjustment - Legal Aid Ontario		3,710,000	3,735,900	(25,900)	3,248,916
Total Including Consolidation & Other Adjustments		102,507,400	104,694,300	(2,186,900)	89,127,250
CAPITAL ASSETS					
303	Policy, Justice Programs and Agencies Program	4,787,000	278,800	4,508,200	6,113,825
305	Court Services Program	169,564,500	59,774,600	109,789,900	7,470,200
TOTAL CAPITAL ASSETS TO BE VOTED		174,351,500	60,053,400	114,298,100	13,584,025
Ministry Total Capital Assets		174,351,500	60,053,400	114,298,100	13,584,025
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		2,012,557,814	1,937,468,814	75,089,000	1,936,578,754

MINISTRY ADMINISTRATION PROGRAM - VOTE 301

This program provides for the overall administration of the Ministry. The Corporate Services Management Division (CSMD) provides strategic support and advice in the areas of business and fiscal planning, human resources, diversity, inclusion and accessibility, emergency management, facilities management and oversight of the Ministry's capital, accommodation and lease portfolio. CSMD also delivers shared services for the Justice Sector, including security support, freedom of information and French language services. As well, CSMD provides service management for the centrally delivered audit and assurance services.

The Modernization Division leads transformational change and works collaboratively across the divisions to assist the Ministry in modernizing its services, both public and internal. This division provides strategic development, implementation and integration of key initiatives that support the Ministry's vision, and focuses on the modernization of the delivery of Ministry services.

In addition, the Ministry Administration Program includes the Communications Branch, the Attorney General's Office, Parliamentary Assistant's Office and the Deputy Attorney General's Office.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	201,317,500	203,316,000	(1,998,500)	196,708,662
6	Modernization Division	13,749,700	13,882,800	(133,100)	12,780,692
TOTAL OPERATING EXPENSE TO BE VOTED		215,067,200	217,198,800	(2,131,600)	209,489,354
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
Total Operating Expense		215,131,214	217,262,814	(2,131,600)	209,555,322
OPERATING ASSETS					
5	Law Society Fee Prepayment	1,000	1,000	-	24,508
10	Accounts Receivable	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	1,000	1,000	24,508
Total Operating Assets		2,000	1,000	1,000	24,508
CAPITAL EXPENSE					
2	Facilities Renewal	53,098,000	48,584,100	4,513,900	40,104,874
TOTAL CAPITAL EXPENSE TO BE VOTED		53,098,000	48,584,100	4,513,900	40,104,874
Total Capital Expense		53,098,000	48,584,100	4,513,900	40,104,874

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
301-1	Ministry Administration		
	Salaries and wages	18,624,900	
	Employee benefits	2,328,900	
	Transportation and communication	611,300	
	Services	179,574,400	
	Supplies and equipment	179,000	
	Subtotal	201,318,500	
	Less: Recoveries	1,000	
	Total Operating Expense to be Voted	201,317,500	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,087,700	
	Employee benefits	246,400	
	Transportation and communication	113,300	
	Services	156,600	
	Supplies and equipment	35,800	2,639,800
	<i>Communications Services</i>		
	Salaries and wages	2,650,000	
	Employee benefits	315,500	
	Transportation and communication	20,100	
	Services	118,700	
	Supplies and equipment	20,000	3,124,300
	<i>Audit Services</i>		
	Services	1,523,100	1,523,100
	<i>Facilities Services</i>		
	Salaries and wages	3,544,500	
	Employee benefits	507,700	
	Transportation and communication	94,000	
	Services	126,800	
	Supplies and equipment	20,500	4,293,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Accommodation - Lease Costs</i>		
	Services	169,970,000	169,970,000
	<i>Business Planning</i>		
	Salaries and wages	7,205,500	
	Employee benefits	801,300	
	Transportation and communication	320,700	
	Services	6,932,300	
	Supplies and equipment	55,300	15,315,100
	<i>French Language Services</i>		
	Salaries and wages	580,000	
	Employee benefits	70,000	
	Transportation and communication	23,000	
	Services	597,500	
	Supplies and equipment	2,000	
	Subtotal	1,272,500	
	Less: Recoveries	1,000	1,271,500
	<i>Freedom of Information and Privacy</i>		
	Salaries and wages	187,800	
	Employee benefits	42,600	
	Transportation and communication	10,100	
	Services	8,800	
	Supplies and equipment	11,900	261,200
	<i>Human Resources</i>		
	Salaries and wages	2,369,400	
	Employee benefits	345,400	
	Transportation and communication	30,100	
	Services	140,600	
	Supplies and equipment	33,500	2,919,000
	Total Operating Expense to be Voted		201,317,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
301-6	Modernization Division		
	Salaries and wages		6,927,500
	Employee benefits		740,200
	Transportation and communication		141,200
	Services		5,901,400
	Supplies and equipment		38,400
	Transfer payments		
	Innovation Projects		1,000
	Total Operating Expense to be Voted		13,749,700
	Total Operating Expense for Ministry Administration Program		215,131,214
OPERATING ASSETS			
301-5	Law Society Fee Prepayment		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
301-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		2,000
CAPITAL EXPENSE			
301-2	Facilities Renewal		
	Other transactions		
	Capital Investments - Asset Renewal	39,555,700	
	Capital Investments - Renewal Expense	13,542,300	53,098,000
	Total Capital Expense to be Voted		53,098,000
	Total Capital Expense for Ministry Administration Program		53,098,000

PROSECUTING CRIME PROGRAM - VOTE 302

This program is responsible for the prosecution of all criminal offences under the *Criminal Code* and other federal and provincial statutes, to inspire public confidence and uphold the Rule of Law. This program also provides legal representation for the Crown in right of Ontario in all criminal matters, including prosecuting criminal cases before all levels of courts, representing the Crown on appeal and providing legal advice to the Attorney General and Deputy Attorney General in all criminal law matters and to the police upon request.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
2	Criminal Law	285,015,200	273,702,600	11,312,600	263,373,479
	TOTAL OPERATING EXPENSE TO BE VOTED	285,015,200	273,702,600	11,312,600	263,373,479
S	Payments Under the <i>Financial Administration Act</i>	1,000	1,000	-	600,601
	Total Statutory Appropriations	1,000	1,000	-	600,601
	Total Operating Expense	285,016,200	273,703,600	11,312,600	263,974,080
OPERATING ASSETS					
7	Law Society Fee Prepayment	1,000	1,000	-	1,299,958
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	1,299,958
	Total Operating Assets	1,000	1,000	-	1,299,958

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
302-2	Criminal Law		
	Salaries and wages		217,463,200
	Employee benefits		20,752,900
	Transportation and communication		5,759,500
	Services		28,479,600
	Supplies and equipment		4,750,800
	Transfer payments		
	Bail Safety	1,430,000	
	Youth Justice Committees	1,775,200	
	Direct Accountability Programs	3,604,000	
	Proceeds of Crime Victims Compensation	1,000,000	7,809,200
	Total Operating Expense to be Voted		285,015,200
Statutory Appropriations			
	Other transactions		
S.	Payments Under the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Prosecuting Crime Program		285,016,200
OPERATING ASSETS			
302-7	Law Society Fee Prepayment		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Prosecuting Crime Program		1,000

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303

The Policy Division is responsible for the Ministry's policy and legislative agenda, with a particular emphasis on civil, family and public law legal-policy issues. It provides strategic, legal and corporate policy advice, oversees policy initiatives, and offers support and expertise to other divisions within the Ministry. The division also serves as the ministry's main point of contact with Cabinet Office. Other responsibilities include the establishment and oversight of public inquiries, development of Federal/Provincial/Territorial strategies, liaison with the Law Commission of Ontario and oversight of four self-regulated professions – lawyers, accountants, professional engineers and architects.

The Agency and Tribunal Relations Division (ATRD) manages the accountability relationship with the Ministry's adjudicative, regulatory and operational agencies, tribunals and programs. This includes: Legal Aid Ontario, the Alcohol and Gaming Commission of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Office of the Independent Police Review Director, the Special Investigations Unit, Public Accountants Council, Bail Verification and Supervision Program, the Environment and Land Tribunals Ontario, the Social Justice Tribunals Ontario, and the Safety, Licensing Appeals and Standards Tribunals Ontario. ATRD oversees the modernization priorities and strategic support for agencies and tribunals, as well establishes the frameworks for, and collaborates on operational policy changes across government ministries that affect agencies and tribunals while ensuring accountability and alignment with government direction. In addition, ATRD administers the Agency and Tribunal Clusters' Order-In-Council (OIC) appointments and the Judicial and Legal appointments processes.

The Indigenous Justice Division is dedicated to addressing Indigenous justice issues. It is committed to building strong, positive and respectful relationships with Indigenous communities in Ontario in order to improve trust in, and understanding of, the justice system. The Division provides advice to the Attorney General and Deputy Attorney General on matters relating to Indigenous justice, including legal issues. In partnership with other divisions and justice sector ministries and the Ministry of Indigenous Relations and Reconciliation, it provides strategic leadership and advice on a spectrum of Indigenous-related justice matters. The Indigenous Justice Division provides strategic support to the Indigenous Justice Advisory Group and collaborates with counterparts across the ministry to ensure that ministry programming responds to the needs of Indigenous Peoples.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
2	Legal Aid Ontario	436,119,700	413,035,800	23,083,900	407,492,700
4	Agency and Tribunal Relations	206,657,700	191,156,700	15,501,000	189,600,409
8	Policy	9,109,700	10,842,700	(1,733,000)	10,735,478
13	Indigenous Justice Division	33,833,900	33,638,700	195,200	14,671,659
TOTAL OPERATING EXPENSE TO BE VOTED		685,721,000	648,673,900	37,047,100	622,500,246

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	166,613
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	41,999
S	Far North Electoral Boundaries, the <i>Representation Act</i>	-	1,000	(1,000)	-
	Total Statutory Appropriations	2,000	3,000	(1,000)	208,612
	Total Operating Expense	685,723,000	648,676,900	37,046,100	622,708,858
OPERATING ASSETS					
12	Law Society Fee Prepayment	3,000	3,000	-	103,709
	TOTAL OPERATING ASSETS TO BE VOTED	3,000	3,000	-	103,709
	Total Operating Assets	3,000	3,000	-	103,709
CAPITAL EXPENSE					
5	Policy, Justice Programs and Agencies	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	278,200	324,100	(45,900)	370,120
	Total Statutory Appropriations	278,200	324,100	(45,900)	370,120
	Total Capital Expense	279,200	325,100	(45,900)	370,120
CAPITAL ASSETS					
6	Policy, Justice Programs and Agencies	4,787,000	278,800	4,508,200	6,113,825
	TOTAL CAPITAL ASSETS TO BE VOTED	4,787,000	278,800	4,508,200	6,113,825
	Total Capital Assets	4,787,000	278,800	4,508,200	6,113,825

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund Certificates - Client Services	373,463,700	
	Legal Aid Fund Certificates - Administration	24,348,100	
	Legal Aid Fund Community Legal Clinics	38,307,900	436,119,700
	Total Operating Expense to be Voted		436,119,700
303-4	Agency and Tribunal Relations		
	Salaries and wages		156,291,800
	Employee benefits		22,366,900
	Transportation and communication		7,483,900
	Services		37,897,300
	Supplies and equipment		2,728,200
	Transfer payments		
	Compensation to Victims of Crime	25,916,700	
	Local Planning Appeal Support Centre	1,561,300	
	Bail Verification and Supervision	16,306,800	
	Human Rights Legal Support Centre	5,936,200	49,721,000
	Subtotal		276,489,100
	Less: Recoveries		69,831,400
	Total Operating Expense to be Voted		206,657,700
	<i>Sub-Items:</i>		
	<i>Agency Relations/Program Management</i>		
	Salaries and wages	4,274,300	
	Employee benefits	521,100	
	Transportation and communication	266,600	
	Services	1,524,200	
	Supplies and equipment	56,800	
	Subtotal	6,643,000	
	Less: Recoveries	180,000	6,463,000

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Bail Verification and Supervision</i>		
	Transfer payments		
	Bail Verification and Supervision	16,306,800	16,306,800
	<i>Ontario Human Rights Commission</i>		
	Salaries and wages	4,601,400	
	Employee benefits	362,200	
	Transportation and communication	193,200	
	Services	289,100	
	Supplies and equipment	28,200	5,474,100
	<i>Human Rights Legal Support Centre</i>		
	Transfer payments		
	Human Rights Legal Support Centre	5,936,200	5,936,200
	<i>Office of the Independent Police Review Director</i>		
	Salaries and wages	8,925,600	
	Employee benefits	979,200	
	Transportation and communication	295,300	
	Services	1,579,100	
	Supplies and equipment	101,300	11,880,500
	<i>Special Investigations Unit</i>		
	Salaries and wages	10,319,600	
	Employee benefits	1,251,800	
	Transportation and communication	215,000	
	Services	947,400	
	Supplies and equipment	61,700	12,795,500

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Alcohol and Gaming Commission of Ontario

Salaries and wages	64,622,900	
Employee benefits	11,355,400	
Transportation and communication	2,976,300	
Services	20,799,400	
Supplies and equipment	1,698,300	
Subtotal	101,452,300	
Less: Recoveries	69,194,100	32,258,200

Social Justice Tribunals

Salaries and wages	33,723,700	
Employee benefits	4,042,900	
Transportation and communication	2,332,700	
Services	8,250,500	
Supplies and equipment	512,600	
Transfer payments		
Compensation to Victims of Crime	25,916,700	74,779,100

Environment and Land Tribunals Ontario

Salaries and wages	13,314,100	
Employee benefits	1,591,000	
Transportation and communication	697,400	
Services	1,671,500	
Supplies and equipment	182,800	17,456,800

Safety, Licensing Appeals and Standards Tribunals Ontario

Salaries and wages	16,510,200	
Employee benefits	2,263,300	
Transportation and communication	507,400	
Services	2,836,100	
Supplies and equipment	86,500	
Subtotal	22,203,500	
Less: Recoveries	457,300	21,746,200

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Local Planning Appeal Support Centre</i>		
	Transfer payments		
	Local Planning Appeal Support Centre	1,561,300	1,561,300
	Total Operating Expense to be Voted		206,657,700
	Statutory Appropriations		
	Other transactions		
S	Hearings under the <i>Police Services Act</i>		1,000
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
303-8	Policy		
	Salaries and wages		6,164,700
	Employee benefits		788,400
	Transportation and communication		477,600
	Services		1,314,100
	Supplies and equipment		114,900
	Transfer payments		
	Law Commission of Ontario		250,000
	Total Operating Expense to be Voted		9,109,700
	<i>Sub-Items:</i>		
	<i>Policy</i>		
	Salaries and wages	6,164,700	
	Employee benefits	788,400	
	Transportation and communication	477,600	
	Services	1,024,900	
	Supplies and equipment	114,900	8,570,500

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Public Inquiries</i>		
	Services	288,200	288,200
	<i>Law Commission of Ontario</i>		
	Transfer payments		
	Law Commission of Ontario	250,000	250,000
	<i>Royal Commissions</i>		
	Services	1,000	1,000
	Total Operating Expense to be Voted		9,109,700
303-13	Indigenous Justice Division		
	Salaries and wages		3,140,200
	Employee benefits		360,100
	Transportation and communication		395,700
	Services		754,400
	Supplies and equipment		101,600
	Transfer payments		
	Indigenous Victims' Services	10,430,000	
	Ontario Indigenous Courtwork Program	4,382,500	
	Indigenous Justice Projects	13,950,400	
	Jury Roll	319,000	29,081,900
	Total Operating Expense to be Voted		33,833,900
	Total Operating Expense for Policy, Justice Programs and Agencies Program		685,723,000
OPERATING ASSETS			
303-12	Law Society Fee Prepayment		
	Deposits and prepaid expenses		3,000
	Total Operating Assets to be Voted		3,000
	Total Operating Assets for Policy, Justice Programs and Agencies Program		3,000

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
303-5	Policy, Justice Programs and Agencies	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	278,200
	Total Capital Expense for Policy, Justice Programs and Agencies Program	279,200
CAPITAL ASSETS		
303-6	Policy, Justice Programs and Agencies	
	Information technology hardware	196,900
	Business application software - asset costs	4,590,100
	Total Capital Assets to be Voted	4,787,000
	Total Capital Assets for Policy, Justice Programs and Agencies Program	4,787,000

LEGAL SERVICES PROGRAM - VOTE 304

The Civil Law Division provides legal services in all civil law matters to the Attorney General, Deputy Attorney General, all ministries and many agencies in the Ontario Public Service. The Division supports the Attorney General in his duties as Chief Law Officer of the Crown, which include conducting litigation for and against the Crown, ensuring that the rule of law is maintained and that Cabinet decisions are legally and constitutionally valid, and advising on matters of law connected to the government's operations and priorities.

This program includes the work of the Office of Legislative Counsel which is responsible for legislative drafting in English and French. This includes drafting bills for the Government and members of the Legislative Assembly and drafting regulations. The Office also provides related legal advice and editing and publishing services, including providing the content for the e-Laws website.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
2	Civil Law	29,800,600	31,978,000	(2,177,400)	29,429,264
3	Legislative Counsel Services	5,558,300	5,620,500	(62,200)	4,549,067
	TOTAL OPERATING EXPENSE TO BE VOTED	35,358,900	37,598,500	(2,239,600)	33,978,331
S	<i>The Proceedings Against the Crown Act</i>	1,000	1,000	-	30,369,146
	Total Statutory Appropriations	1,000	1,000	-	30,369,146
	Total Operating Expense	35,359,900	37,599,500	(2,239,600)	64,347,477
OPERATING ASSETS					
6	Law Society Fee Prepayment	1,000	1,000	-	216,831
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	216,831
	Total Operating Assets	1,000	1,000	-	216,831
CAPITAL EXPENSE					
S	Amortization, the <i>Financial Administration Act</i>	-	-	-	1,222
	Total Statutory Appropriations	-	-	-	1,222
	Total Capital Expense	-	-	-	1,222

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
304-2	Civil Law			
	Salaries and wages			132,977,800
	Employee benefits			11,331,700
	Transportation and communication			169,000
	Services			1,884,100
	Supplies and equipment			83,900
	Transfer payments			
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation		3,908,600	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery		1,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants		1,500,000	5,409,600
	Subtotal			151,856,100
	Less: Recoveries			122,055,500
	Total Operating Expense to be Voted			29,800,600
Sub-Items:				
Civil and Constitutional Law				
	Salaries and wages		25,106,400	
	Employee benefits		2,978,800	
	Transportation and communication		169,000	
	Services		1,884,100	
	Supplies and equipment		83,900	
	Transfer payments			
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation		3,908,600	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery		1,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants		1,500,000	5,409,600
	Subtotal		35,631,800	
	Less: Recoveries		5,832,200	29,799,600
Seconded Legal Services				
	Salaries and wages		107,871,400	
	Employee benefits		8,352,900	
	Subtotal		116,224,300	
	Less: Recoveries		116,223,300	1,000
	Total Operating Expense to be Voted			29,800,600

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
Statutory Appropriations		
	Other transactions	
S	<i>The Proceedings Against the Crown Act</i>	1,000
304-3	Legislative Counsel Services	
	Salaries and wages	6,586,100
	Employee benefits	664,400
	Transportation and communication	33,800
	Services	83,000
	Supplies and equipment	55,000
	Subtotal	7,422,300
	Less: Recoveries	1,864,000
	Total Operating Expense to be Voted	5,558,300
	Total Operating Expense for Legal Services Program	35,359,900
OPERATING ASSETS		
304-6	Law Society Fee Prepayment	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Legal Services Program	1,000

COURT SERVICES PROGRAM - VOTE 305

This program is responsible for the administration and functioning of criminal, civil, family and small claims courts in Ontario. These services comprise three main components: court administration, judicial services and court construction. Court administration and judicial services provide judicial, courtroom and court operational support, and are divided into three key program areas: Court and Client Services, Program Support Services and Judicial Services. Court construction, which is delivered by Corporate Services Management Division (Facilities Management Branch), manages funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Administration of Justice	251,141,700	255,462,900	(4,321,200)	248,873,096
2	Judicial Services	179,757,200	175,964,000	3,793,200	169,678,219
	TOTAL OPERATING EXPENSE TO BE VOTED	430,898,900	431,426,900	(528,000)	418,551,315
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,300,000	5,300,000	-	25,874,790
	Total Statutory Appropriations	5,300,000	5,300,000	-	25,874,790
	Total Operating Expense	436,198,900	436,726,900	(528,000)	444,426,105
OPERATING ASSETS					
6	Law Society Fee Prepayment	1,000	1,000	-	63,647
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	63,647
	Total Operating Assets	1,000	1,000	-	63,647
CAPITAL EXPENSE					
3	Court Construction	44,873,800	51,502,800	(6,629,000)	44,856,663
4	Court Services	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	44,874,800	51,503,800	(6,629,000)	44,856,663
S	Amortization, the <i>Financial Administration Act</i>	545,400	545,400	-	534,153
	Total Statutory Appropriations	545,400	545,400	-	534,153
	Total Capital Expense	45,420,200	52,049,200	(6,629,000)	45,390,816
CAPITAL ASSETS					
5	Court Services	169,564,500	59,774,600	109,789,900	7,470,200
	TOTAL CAPITAL ASSETS TO BE VOTED	169,564,500	59,774,600	109,789,900	7,470,200
	Total Capital Assets	169,564,500	59,774,600	109,789,900	7,470,200

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
305-1	Administration of Justice	
	Salaries and wages	164,353,000
	Employee benefits	28,078,500
	Transportation and communication	7,283,300
	Services	42,905,800
	Supplies and equipment	7,413,600
	Transfer payments	
	Federal <i>Contraventions Act</i> Support for French Language Services	1,108,500
	Subtotal	251,142,700
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	251,141,700
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,300,000
305-2	Judicial Services	
	Salaries and wages	155,147,300
	Employee benefits	12,728,500
	Transportation and communication	4,461,900
	Services	6,697,500
	Supplies and equipment	721,000
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	Total Operating Expense to be Voted	179,757,200
	Total Operating Expense for Court Services Program	436,198,900
OPERATING ASSETS		
305-6	Law Society Fee Prepayment	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Court Services Program	1,000

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
305-3	Court Construction	
	Transfer payments	
	Land Transfers	1,000
	Other transactions	
	Major Infrastructure Projects - Payments	44,872,800
	Total Capital Expense to be Voted	44,873,800
305-4	Court Services	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	545,400
	Total Capital Expense for Court Services Program	45,420,200
	CAPITAL ASSETS	
305-5	Court Services	
	Buildings – alternative financing and procurement	169,564,500
	Total Capital Assets to be Voted	169,564,500
	Total Capital Assets for Court Services Program	169,564,500

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306

This program delivers vital services to victims of crime and their families, children, and vulnerable persons. Victims of crime and their family member(s) are supported through the Ontario Victim Services branch, which offers a wide array of support services delivered both directly and through ministry funded community agencies. Mentally incapable adults receive personal and property guardianship services from the Office of the Public Guardian and Trustee, and the Office of the Children's Lawyer protects the personal and property rights of children before courts and tribunals. The Office for Victims of Crime, a statutory advisory agency, is also included in this program.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Victims' Services	89,354,900	72,685,300	16,669,600	68,457,817
2	Victim Witness Assistance	21,733,800	21,783,800	(50,000)	21,044,822
6	Vulnerable Persons	87,851,600	83,289,500	4,562,100	78,917,572
TOTAL OPERATING EXPENSE TO BE VOTED		198,940,300	177,758,600	21,181,700	168,420,211
Total Operating Expense		198,940,300	177,758,600	21,181,700	168,420,211
OPERATING ASSETS					
7	Law Society Fee Prepayment	1,000	1,000	-	92,961
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	92,961
Total Operating Assets		1,000	1,000	-	92,961
CAPITAL EXPENSE					
S	Amortization, the <i>Financial Administration Act</i>	-	-	-	11,302
Total Statutory Appropriations		-	-	-	11,302
Total Capital Expense		-	-	-	11,302

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
306-1	Victims' Services		
	Salaries and wages		7,657,000
	Employee benefits		1,010,000
	Transportation and communication		802,000
	Services		6,670,800
	Supplies and equipment		200,100
	Transfer payments		
	Drug Treatment Courts	1,004,800	
	Grants for Partner Assault Response Programs	12,851,500	
	Special Victims' Projects	10,935,700	
	Grants for Sexual Assault Initiatives	19,013,200	
	Child Victims' Program	1,537,800	
	Specialized Services	602,900	
	Victim Crisis Assistance Ontario	18,591,400	
	Supervised Access	8,477,700	73,015,000
	Total Operating Expense to be Voted		89,354,900
306-2	Victim Witness Assistance		
	Salaries and wages		17,264,300
	Employee benefits		2,703,700
	Transportation and communication		661,700
	Services		897,300
	Supplies and equipment		206,800
	Total Operating Expense to be Voted		21,733,800
306-6	Vulnerable Persons		
	Salaries and wages		42,392,100
	Employee benefits		5,261,300
	Transportation and communication		1,221,500
	Services		38,411,000
	Supplies and equipment		640,700
	Subtotal		87,926,600
	Less: Recoveries		75,000
	Total Operating Expense to be Voted		87,851,600

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Sub-Items:</i>			
<i>Children's Lawyer</i>			
	Salaries and wages	8,098,400	
	Employee benefits	1,003,600	
	Transportation and communication	242,800	
	Services	32,179,100	
	Supplies and equipment	155,000	
	Subtotal	41,678,900	
	Less: Recoveries	75,000	41,603,900
<i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i>			
	Salaries and wages	34,293,700	
	Employee benefits	4,257,700	
	Transportation and communication	978,700	
	Services	6,231,900	
	Supplies and equipment	485,700	46,247,700
	Total Operating Expense to be Voted		87,851,600
	Total Operating Expense for Victims and Vulnerable Persons Program		198,940,300
OPERATING ASSETS			
306-7	Law Society Fee Prepayment		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Victims and Vulnerable Persons Program		1,000

POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307

The Political Contribution Tax Credit is a political contribution credit for contributions made to an Ontario party, constituency association or candidate registered under Ontario's *Election Finances Act*.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Political Contribution Tax Credit	12,164,600	8,632,100	3,532,500	6,038,400
TOTAL OPERATING EXPENSE TO BE VOTED		12,164,600	8,632,100	3,532,500	6,038,400
Total Operating Expense		12,164,600	8,632,100	3,532,500	6,038,400

POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
307-1	Political Contribution Tax Credit	
	Transfer payments	
	Political Contribution Tax Credit	12,164,600
	Total Operating Expense to be Voted	12,164,600
	Total Operating Expense for Political Contribution Tax Credit	12,164,600

CABINET OFFICE

The Cabinet Office is the Premier's ministry, providing essential strategic advice and analysis to support the Premier and Cabinet to achieve the government's priorities.

MINISTRY PROGRAM SUMMARY
(£)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
401	Cabinet Office Program	53,146,400	51,488,800	1,657,600	44,663,507
	TOTAL OPERATING EXPENSE TO BE VOTED	53,146,400	51,488,800	1,657,600	44,663,507
	Statutory Appropriations	64,014	64,014	-	-
	Ministry Total Operating Expense	53,210,414	51,552,814	1,657,600	44,663,507
CAPITAL EXPENSE					
401	Cabinet Office Program	500,000	1,120,000	(620,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	500,000	1,120,000	(620,000)	-
	Ministry Total Capital Expense	500,000	1,120,000	(620,000)	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	53,710,414	52,672,814	1,037,600	44,663,507

CABINET OFFICE PROGRAM - VOTE 401

The Cabinet Office supports all of the government's priorities including investing in people, investing in modern infrastructure and supporting a dynamic business climate. Cabinet Office and the Ministry of Intergovernmental Affairs work with ministries to develop and coordinate policy, communications and intergovernmental strategies, and support and monitor the implementation and delivery of the government's mandate and results. The ministry also delivers on leadership and implementation of new government priorities, including the Ontario Digital Service, Policy Innovation Hub, OPS Diversity Office and Anti-Racism Directorate. Administrative services are also provided to the Office of the Premier, the Office of the Government House Leader and all Ministers' Offices.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Main Office	52,818,400	51,160,800	1,657,600	44,341,726
2	Government House Leader	328,000	328,000	-	321,781
TOTAL OPERATING EXPENSE TO BE VOTED		53,146,400	51,488,800	1,657,600	44,663,507
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
Total Statutory Appropriations		64,014	64,014	-	-
Total Operating Expense		53,210,414	51,552,814	1,657,600	44,663,507
CAPITAL EXPENSE					
3	Cabinet Office Capital	500,000	1,120,000	(620,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		500,000	1,120,000	(620,000)	-
Total Capital Expense		500,000	1,120,000	(620,000)	-

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
401-1	Main Office			
	Salaries and wages			32,774,400
	Employee benefits			4,011,800
	Transportation and communication			1,306,900
	Services			11,469,700
	Supplies and equipment			578,600
	Transfer payments			
	Ontario Digital Service	1,350,000		
	Policy Innovation	500,000		
	Anti-Racism Initiatives	800,000		
	Canadian Intergovernmental Conference Secretariat	1,000		
	Grants to Promote Federal - Provincial Relations	1,000		
	Institute of Intergovernmental Relations	24,000		
	International Disaster Relief	1,000		2,677,000
	Total Operating Expense to be Voted			52,818,400
Sub-Items:				
Cabinet Office				
	Salaries and wages	20,295,300		
	Employee benefits	2,528,300		
	Transportation and communication	945,800		
	Services	6,902,200		
	Supplies and equipment	461,000		
	Transfer payments			
	Anti-Racism Initiatives	800,000		
	Policy Innovation	500,000	1,300,000	32,432,600

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Intergovernmental Affairs

Salaries and wages		5,720,900	
Employee benefits		664,400	
Transportation and communication		353,200	
Services		2,091,200	
Supplies and equipment		114,600	
Transfer payments			
Canadian Intergovernmental Conference Secretariat	1,000		
Grants to Promote Federal - Provincial Relations	1,000		
Institute of Intergovernmental Relations	24,000		
International Disaster Relief	1,000	27,000	8,971,300

Ontario Digital Service

Salaries and wages		6,758,200	
Employee benefits		819,100	
Transportation and communication		7,900	
Services		2,476,300	
Supplies and equipment		3,000	
Transfer payments			
Ontario Digital Service		1,350,000	11,414,500

Total Operating Expense to be Voted

52,818,400

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
401-2	Government House Leader	
	Salaries and wages	280,000
	Employee benefits	31,300
	Transportation and communication	6,300
	Services	5,100
	Supplies and equipment	5,300

Total Operating Expense to be Voted

328,000

Total Operating Expense for Cabinet Office Program

53,210,414

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
401-3	Cabinet Office Capital	
	Other transactions	500,000
	Total Capital Expense to be Voted	500,000
	Total Capital Expense for Cabinet Office Program	500,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	50,462,914	42,718,687
Government Reorganization		
Transfer of functions from other Ministries	1,089,900	4,169,125
Transfer of functions to other Ministries	-	(2,224,305)
Restated Total Operating Expense	51,552,814	44,663,507

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services (MCYS) envisions an Ontario where children and youth have the best opportunities to succeed and reach their full potential. MCYS works with other ministries and community partners throughout the province to develop and implement policies, programs and a service delivery system that helps give children and youth the best possible start in life, prepare youth to become productive adults. The ministry helps to make it easier for families to access the services they need at all stages of a child's development.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
3701	Ministry Administration Program	15,690,800	15,378,900	311,900	14,714,441
3702	Children and Youth Services Program	4,673,015,900	4,464,856,100	208,159,800	4,441,254,411
TOTAL OPERATING EXPENSE TO BE VOTED		4,688,706,700	4,480,235,000	208,471,700	4,455,968,852
	Statutory Appropriations	65,014	65,014	-	324,666
	Ministry Total Operating Expense	4,688,771,714	4,480,300,014	208,471,700	4,456,293,518
	Consolidation Adjustment - School Boards	(1,549,500)	(1,670,300)	120,800	(1,548,660)
	Consolidation Adjustment - Hospitals	(131,464,300)	(101,853,400)	(29,610,900)	(117,362,011)
	Operating Expense Adjustment - Restructuring Provision	-	-	-	(297,642)
Total Including Consolidation & Other Adjustments		4,555,757,914	4,376,776,314	178,981,600	4,337,085,205
OPERATING ASSETS					
3701	Ministry Administration Program	1,000	-	1,000	-
3702	Children and Youth Services Program	3,000	3,000	-	2,188
TOTAL OPERATING ASSETS TO BE VOTED		4,000	3,000	1,000	2,188
	Ministry Total Operating Assets	4,000	3,000	1,000	2,188

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
3702	Children and Youth Services Program	-	1,000	(1,000)	-
3703	Infrastructure Program	33,528,700	58,142,500	(24,613,800)	91,262,132
	TOTAL CAPITAL EXPENSE TO BE VOTED	33,528,700	58,143,500	(24,614,800)	91,262,132
	Statutory Appropriations	10,691,300	10,381,300	310,000	10,322,653
	Ministry Total Capital Expense	44,220,000	68,524,800	(24,304,800)	101,584,785
	Consolidation Adjustment - Hospitals	(2,250,000)	-	(2,250,000)	-
	Total Including Consolidation & Other Adjustments	41,970,000	68,524,800	(26,554,800)	101,584,785
CAPITAL ASSETS					
3702	Children and Youth Services Program	4,176,400	8,840,000	(4,663,600)	1,673,091
3703	Infrastructure Program	2,946,900	5,382,400	(2,435,500)	2,558,105
	TOTAL CAPITAL ASSETS TO BE VOTED	7,123,300	14,222,400	(7,099,100)	4,231,196
	Ministry Total Capital Assets	7,123,300	14,222,400	(7,099,100)	4,231,196
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	4,597,727,914	4,445,301,114	152,426,800	4,438,669,990

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

The Ministry Administration program supports the development and implementation of MCYS' priorities. It provides senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, and administrative and operational support services.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	15,690,800	15,378,900	311,900	14,714,441
	TOTAL OPERATING EXPENSE TO BE VOTED	15,690,800	15,378,900	311,900	14,714,441
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
	Total Statutory Appropriations	64,014	64,014	-	65,968
	Total Operating Expense	15,754,814	15,442,914	311,900	14,780,409
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3701-1	Ministry Administration		
	Salaries and wages		9,181,300
	Employee benefits		1,157,200
	Transportation and communication		245,000
	Services		5,014,600
	Supplies and equipment		92,700
	Total Operating Expense to be Voted		15,690,800
<i>Sub-Items:</i>			
<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>			
	Salaries and wages	2,259,200	
	Employee benefits	289,300	
	Transportation and communication	100,000	
	Services	366,400	
	Supplies and equipment	20,000	3,034,900
<i>Business Services</i>			
	Salaries and wages	3,749,500	
	Employee benefits	429,100	
	Transportation and communication	85,000	
	Services	592,200	
	Supplies and equipment	35,000	4,890,800
<i>Legal Services</i>			
	Transportation and communication	15,000	
	Services	2,901,900	
	Supplies and equipment	10,000	2,926,900
<i>Communications and Marketing</i>			
	Salaries and wages	2,609,900	
	Employee benefits	376,100	
	Transportation and communication	35,000	
	Services	712,700	
	Supplies and equipment	15,000	3,748,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Human Resources</i>		
	Salaries and wages	562,700	
	Employee benefits	62,700	
	Transportation and communication	10,000	
	Services	68,800	
	Supplies and equipment	12,700	716,900
	<i>Audit Services</i>		
	Services	372,600	372,600
	Total Operating Expense to be Voted		15,690,800
	Statutory Appropriations		
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
	Total Operating Expense for Ministry Administration Program		15,754,814
OPERATING ASSETS			
3701-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs include Healthy Child Development (HCD), Children and Youth at Risk (CYAR), Specialized Services and the Ontario Child Benefit (OCB), throughout which there are also community-driven, integrated and culturally appropriate services specific to the needs of First Nations, Inuit and Métis children and youth

HCD programs provide supports to infants and young children with or at risk of a developmental delay and their families. Programs provide screening, assessment and intervention services, to support and respond to risks to healthy development through programs including Healthy Babies Healthy Children, Infant Hearing, Preschool Speech and Language, Blind Low Vision and the Infant Development Program. The Student Nutrition Program supports healthy child development through breakfast, lunch, and snack programs. Programs are provided by Children's Treatment Centres, hospitals, public health units and other community agencies.

CYAR includes Child Protection, Child and Youth Mental Health (CYMH), Licensed Child and Youth Residential Services, and Youth Justice Services. Child Protection services are provided by children's aid societies and Indigenous child well-being societies. CYMH services and supports, including youth life promotion/suicide prevention supports are provided by organizations (some Indigenous) in the community, and for system transformation. Youth Justice Services provide a broad range of evidence-informed programs for youth who are in or at risk of conflict with the law. The continuum includes prevention, diversion, probation, detention, custody and reintegration services.

Specialized Services provide children and youth with programs and services for a range of individual, multiple and/or complex special needs; autism; rehabilitation (speech- language, occupational therapy, physiotherapy); respite, Coordinated Service Planning and other supports

OCB provides direct non-taxable financial support to assist low to moderate income families with the cost of raising their children. The OCB Equivalent provides children and youth in society or customary care or with increased access to social, educational and recreational opportunities and a savings program for older youth in care.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
3	Healthy Child Development	336,665,400	335,276,400	1,389,000	360,086,389
7	Children and Youth at Risk	2,636,288,100	2,465,085,100	171,203,000	2,455,541,166
5	Specialized Services	557,461,400	524,078,400	33,383,000	502,494,565
8	Ontario Child Benefit	1,142,601,000	1,140,416,200	2,184,800	1,123,132,291
	TOTAL OPERATING EXPENSE TO BE VOTED	4,673,015,900	4,464,856,100	208,159,800	4,441,254,411
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	258,698
	Total Statutory Appropriations	1,000	1,000	-	258,698
	Total Operating Expense	4,673,016,900	4,464,857,100	208,159,800	4,441,513,109

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
6	Children and Youth Services	3,000	3,000	-	2,188
	TOTAL OPERATING ASSETS TO BE VOTED	3,000	3,000	-	2,188
	Total Operating Assets	3,000	3,000	-	2,188
CAPITAL EXPENSE					
-	Children and Youth Services	-	1,000	(1,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	1,000	(1,000)	-
S	Amortization, the <i>Financial Administration Act</i>	10,691,300	10,381,300	310,000	10,322,653
	Total Statutory Appropriations	10,691,300	10,381,300	310,000	10,322,653
	Total Capital Expense	10,691,300	10,382,300	309,000	10,322,653
CAPITAL ASSETS					
10	Children and Youth Services	4,176,400	8,840,000	(4,663,600)	1,673,091
	TOTAL CAPITAL ASSETS TO BE VOTED	4,176,400	8,840,000	(4,663,600)	1,673,091
	Total Capital Assets	4,176,400	8,840,000	(4,663,600)	1,673,091

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3702-3	Healthy Child Development		
	Salaries and wages		14,572,300
	Employee benefits		1,744,900
	Transportation and communication		680,000
	Services		4,305,400
	Supplies and equipment		290,000
	Transfer payments		
	Healthy Babies Healthy Children	98,423,700	
	Early Years Community Support	216,649,100	315,072,800
	Total Operating Expense to be Voted		336,665,400
3702-7	Children and Youth at Risk		
	Salaries and wages		165,439,600
	Employee benefits		25,246,100
	Transportation and communication		5,600,000
	Services		67,539,200
	Supplies and equipment		6,047,200
	Transfer payments		
	Child Protection Services	1,556,241,100	
	Financial Assistance Grants	1,000	
	Child Protection Transformation Fund	32,598,300	
	Child and Youth Mental Health	570,710,200	
	Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	
	Youth Justice Services	206,781,100	
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	2,366,416,000
	Total Operating Expense to be Voted		2,636,288,100

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Sub-Items:				
Child Protection Services				
	Salaries and wages		20,582,600	
	Employee benefits		2,115,800	
	Transportation and communication		1,200,000	
	Services		23,870,100	
	Supplies and equipment		1,147,200	
	Transfer payments			
	Child Protection Services	1,556,241,100		
	Financial Assistance Grants	1,000		
	Child Protection Transformation Fund	32,598,300	1,588,840,400	1,637,756,100
Child and Youth Mental Health				
	Salaries and wages		38,673,400	
	Employee benefits		6,711,900	
	Transportation and communication		900,000	
	Services		13,762,700	
	Supplies and equipment		1,400,000	
	Transfer payments			
	Child and Youth Mental Health	570,710,200		
	Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	570,725,700	632,173,700
Youth Justice Services				
	Salaries and wages		106,183,600	
	Employee benefits		16,418,400	
	Transportation and communication		3,500,000	
	Services		29,906,400	
	Supplies and equipment		3,500,000	
	Transfer payments			
	Youth Justice Services	206,781,100		
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	206,849,900	366,358,300
Total Operating Expense to be Voted				2,636,288,100

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3702-5	Specialized Services		
	Salaries and wages		3,903,900
	Employee benefits		283,900
	Transportation and communication		35,000
	Services		2,341,500
	Supplies and equipment		5,000
	Transfer payments		
	Children's Treatment and Rehabilitation Services	121,209,700	
	Autism	321,484,100	
	Complex Special Needs	97,058,300	
	Coordinated Service Planning	11,140,000	550,892,100
	Total Operating Expense to be Voted		557,461,400
3702-8	Ontario Child Benefit		
	Transfer payments		
	Ontario Child Benefit	1,127,000,000	
	Ontario Child Benefit Equivalent	15,600,000	
	Ontario Child Care Supplement for Working Families	1,000	1,142,601,000
	Total Operating Expense to be Voted		1,142,601,000
	Statutory Appropriations		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		
	Other transactions		1,000
	Total Operating Expense for Children and Youth Services Program		4,673,016,900

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING ASSETS				
3702-6	Children and Youth Services			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children		1,000	
	Early Years Community Support		1,000	
	Child Protection Services		1,000	3,000
	Total Operating Assets to be Voted			3,000
	<i>Sub-Items:</i>			
	<i>Healthy Child Development</i>			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	1,000		
	Early Years Community Support	1,000	2,000	2,000
	<i>Children and Youth at Risk</i>			
	Advances and recoverable amounts			
	Child Protection Services		1,000	1,000
	Total Operating Assets to be Voted			3,000
	Total Operating Assets for Children and Youth Services Program			3,000
CAPITAL EXPENSE				
Statutory Appropriations				
	Other transactions			
S	Amortization, the <i>Financial Administration Act</i>			10,691,300
	Total Capital Expense for Children and Youth Services Program			10,691,300
CAPITAL ASSETS				
3702-10	Children and Youth Services			
	Business application software - asset costs			4,176,400
	Total Capital Assets to be Voted			4,176,400
	Total Capital Assets for Children and Youth Services Program			4,176,400

INFRASTRUCTURE PROGRAM - VOTE 3703

The Infrastructure Program provides funding to transfer payment agencies to support major and minor capital projects as well as MCYS directly operated facilities for acquisition, construction, or renovation of ministry capital assets to support the effective delivery of MCYS programs and management of core business.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
1	Children and Youth Services Capital	33,528,700	58,142,500	(24,613,800)	91,262,132
	TOTAL CAPITAL EXPENSE TO BE VOTED	33,528,700	58,142,500	(24,613,800)	91,262,132
	Total Capital Expense	33,528,700	58,142,500	(24,613,800)	91,262,132
CAPITAL ASSETS					
2	Children and Youth Services Capital	2,946,900	5,382,400	(2,435,500)	2,558,105
	TOTAL CAPITAL ASSETS TO BE VOTED	2,946,900	5,382,400	(2,435,500)	2,558,105
	Total Capital Assets	2,946,900	5,382,400	(2,435,500)	2,558,105

INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	12,250,000	
	Capital Grants	13,050,000	25,300,000
	Other transactions		
	Capital Investments		8,228,700
	Total Capital Expense to be Voted		33,528,700
	Total Capital Expense for Infrastructure Program		33,528,700
CAPITAL ASSETS			
3703-2	Children and Youth Services Capital		
	Buildings – alternative financing and procurement		2,946,900
	Total Capital Assets to be Voted		2,946,900
	Total Capital Assets for Infrastructure Program		2,946,900

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	4,478,817,814	4,396,669,318
Government Reorganization		
Transfer of functions from other Ministries	1,482,200	59,624,200
Restated Total Operating Expense	4,480,300,014	4,456,293,518

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration maximizes the benefits of immigration for newcomers and Ontario by working with the federal government to nominate economic immigrants for permanent residence and providing services for the successful economic and social integration of newcomers and refugees. The Ministry promotes greater social inclusion as well as civic and community engagement through its work on volunteerism and with the not-for-profit sector and through its recognition programs. The Ministry also provides support and appropriate oversight to the Office of the Fairness Commissioner.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
601	Ministry Administration Program	22,754,000	22,295,300	458,700	26,282,594
602	Citizenship and Immigration Program	150,068,300	138,653,300	11,415,000	126,249,948
609	Office of the Fairness Commissioner	1,795,000	865,000	930,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		174,617,300	161,813,600	12,803,700	152,532,542
Statutory Appropriations		64,014	64,014	-	190,964
Ministry Total Operating Expense		174,681,314	161,877,614	12,803,700	152,723,506
Consolidation Adjustment - Schools		(53,570,000)	(53,308,200)	(261,800)	(49,515,847)
Consolidation Adjustment - Colleges		-	(255,000)	255,000	(4,172,361)
Consolidation Adjustment - Ontario Immigrant Investor Corporation		1,130,000	4,153,000	(3,023,000)	5,809,626
Total Including Consolidation & Other Adjustments		122,241,314	112,467,414	9,773,900	104,844,924
OPERATING ASSETS					
601	Ministry Administration Program	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Ministry Total Operating Assets		1,000	-	1,000	-

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
601	Ministry Administration Program	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
601	Ministry Administration Program	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Ministry Total Capital Assets	1,000	1,000	-	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	122,243,314	112,469,414	9,773,900	104,844,924

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program includes the Offices of the Minister, Parliamentary Assistant, Deputy Minister as well as the Regional and Corporate Services Division and Communications Branch. The Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, information technology and business solutions, legal services, regional program support, corporate and strategic policy and planning, and fiscal planning and controllership activities. Some areas provide corporate support to several client ministries and their agencies.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	22,754,000	22,295,300	458,700	26,282,594
	TOTAL OPERATING EXPENSE TO BE VOTED	22,754,000	22,295,300	458,700	26,282,594
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	140,963
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	50,001
	Total Statutory Appropriations	64,014	64,014	-	190,964
	Total Operating Expense	22,818,014	22,359,314	458,700	26,473,558
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
601-1	Ministry Administration		
	Salaries and wages		12,937,600
	Employee benefits		1,764,800
	Transportation and communication		696,500
	Services		6,935,000
	Supplies and equipment		421,100
	Subtotal		22,755,000
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		22,754,000
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,537,100	
	Employee benefits	210,300	
	Transportation and communication	110,300	
	Services	76,600	
	Supplies and equipment	49,400	1,983,700
<i>Financial and Audit Services</i>			
	Salaries and wages	1,788,300	
	Employee benefits	323,900	
	Transportation and communication	44,000	
	Services	1,323,600	
	Supplies and equipment	74,600	3,554,400
<i>Human Resources</i>			
	Salaries and wages	1,237,000	
	Employee benefits	94,000	
	Transportation and communication	20,000	
	Services	78,200	
	Supplies and equipment	21,500	1,450,700
<i>Communications Services</i>			
	Salaries and wages	2,030,200	
	Employee benefits	283,600	
	Transportation and communication	50,000	
	Services	316,700	
	Supplies and equipment	44,000	2,724,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Corporate Policy and Planning</i>		
	Salaries and wages	1,099,300	
	Employee benefits	173,900	
	Transportation and communication	19,200	
	Services	21,000	
	Supplies and equipment	12,000	1,325,400
	<i>Legal Services</i>		
	Transportation and communication	15,000	
	Services	1,153,000	
	Supplies and equipment	32,000	1,200,000
	<i>Information Systems</i>		
	Services	885,400	885,400
	<i>Regional Services and Corporate Support</i>		
	Salaries and wages	5,245,700	
	Employee benefits	679,100	
	Transportation and communication	438,000	
	Services	3,080,500	
	Supplies and equipment	187,600	
	Subtotal	9,630,900	
	Less: Recoveries	1,000	9,629,900
	Total Operating Expense to be Voted		22,754,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		22,818,014
	OPERATING ASSETS		
601-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
601-3	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
CAPITAL ASSETS		
601-2	Ministry Administration	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

The Ministry of Citizenship and Immigration has lead responsibility for immigration, volunteerism and the not-for-profit sector, honours and recognition programs and commemorative events. The Citizenship and Immigration program works to maximize the economic and social benefits of immigration, volunteerism, and the contribution of the not-for-profit sector.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Citizenship and Immigration	150,068,300	138,653,300	11,415,000	126,249,948
TOTAL OPERATING EXPENSE TO BE VOTED		150,068,300	138,653,300	11,415,000	126,249,948
Total Operating Expense		150,068,300	138,653,300	11,415,000	126,249,948

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
602-1	Citizenship and Immigration		
	Salaries and wages		16,462,000
	Employee benefits		1,919,300
	Transportation and communication		625,400
	Services		4,173,400
	Supplies and equipment		332,800
	Transfer payments		
	Language Training	62,249,100	
	Workplace Training	29,605,200	
	Settlement and Integration Grants	27,681,100	
	Volunteer Initiatives	7,020,000	
	Grants on behalf of other Ministries	1,000	126,556,400
	Subtotal		150,069,300
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		150,068,300
	Total Operating Expense for Citizenship and Immigration Program		150,068,300

OFFICE OF THE FAIRNESS COMMISSIONER - VOTE 609

The Office of the Fairness Commissioner (OFC) is a provincial agency, established by the *Fair Access to Regulated Professions and Compulsory Trades Act, 2006* (FARPACTA). The OFC is a Commission Public Body under the *Public Service of Ontario Act, 2006*. Under FARPACTA, the Fairness Commissioner is responsible for assessing the registration practices of regulated professions, compulsory trades and health profession colleges to ensure that their registration practices are transparent, objective, impartial, and fair as required by FARPACTA and the *Regulated Health Professions Act, 1991*.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Office of the Fairness Commissioner	1,795,000	865,000	930,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,795,000	865,000	930,000	-
Total Operating Expense		1,795,000	865,000	930,000	-

OFFICE OF THE FAIRNESS COMMISSIONER - VOTE 609, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

609-1 Office of the Fairness Commissioner

Salaries and wages	821,700
Employee benefits	86,200
Transportation and communication	25,000
Services	849,600
Supplies and equipment	12,500

Total Operating Expense to be Voted	1,795,000
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Total Operating Expense for Office of the Fairness Commissioner	1,795,000
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	161,877,614	223,919,479
Government Reorganization		
Transfer of functions to other Ministries	-	(71,195,973)
Restated Total Operating Expense	161,877,614	152,723,506

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The Ministry of Community and Social Services promotes resilient and inclusive communities through delivering and funding programs that help people achieve their potential, build independence and improve their quality of life.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
701	Ministry Administration Program	36,870,100	38,464,900	(1,594,800)	36,563,594
702	Adults' Services Program	13,119,669,800	12,204,028,400	915,641,400	11,498,120,315
703	Poverty Reduction Strategy Program	66,658,800	66,426,300	232,500	10,233,346
TOTAL OPERATING EXPENSE TO BE VOTED		13,223,198,700	12,308,919,600	914,279,100	11,544,917,255
Statutory Appropriations		32,083,314	28,095,914	3,987,400	25,062,575
Ministry Total Operating Expense		13,255,282,014	12,337,015,514	918,266,500	11,569,979,830
Consolidation Adjustment - Hospitals		(22,399,500)	(18,934,800)	(3,464,700)	(20,404,621)
Consolidation Adjustment - Restructuring		-	-	-	(427,728)
Provisions for the Transition Exit Initiative					
Operating Expense Adjustment - Greenhouse		2,000,000	-	2,000,000	-
Gas Reduction Account Reclassification					
Total Including Consolidation & Other Adjustments		13,234,882,514	12,318,080,714	916,801,800	11,549,147,481
OPERATING ASSETS					
701	Ministry Administration Program	1,000	-	1,000	-
702	Adults' Services Program	37,159,900	32,636,000	4,523,900	38,339,059
703	Poverty Reduction Strategy Program	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		37,161,900	32,636,000	4,525,900	38,339,059
Ministry Total Operating Assets		37,161,900	32,636,000	4,525,900	38,339,059
CAPITAL EXPENSE					
702	Adults' Services Program	51,401,200	46,124,900	5,276,300	61,433,907
TOTAL CAPITAL EXPENSE TO BE VOTED		51,401,200	46,124,900	5,276,300	61,433,907
Statutory Appropriations		26,560,400	26,446,000	114,400	26,102,610
Ministry Total Capital Expense		77,961,600	72,570,900	5,390,700	87,536,517

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL ASSETS					
702	Adults' Services Program	4,783,900	3,310,000	1,473,900	1,098,370
	TOTAL CAPITAL ASSETS TO BE VOTED	4,783,900	3,310,000	1,473,900	1,098,370
	Ministry Total Capital Assets	4,783,900	3,310,000	1,473,900	1,098,370
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	13,312,844,114	12,390,651,614	922,192,500	11,636,683,998

MINISTRY ADMINISTRATION PROGRAM - VOTE 701

The Ministry Administration Program supports the development and implementation of the ministry's priorities by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, as well as administrative and operational support services.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	36,870,100	38,464,900	(1,594,800)	36,563,594
	TOTAL OPERATING EXPENSE TO BE VOTED	36,870,100	38,464,900	(1,594,800)	36,563,594
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	13,102
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	62,403
	Total Operating Expense	36,935,114	38,529,914	(1,594,800)	36,625,997
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
701-1	Ministry Administration		
	Salaries and wages		19,944,200
	Employee benefits		2,609,200
	Transportation and communication		1,492,900
	Services		12,424,600
	Supplies and equipment		399,200
	Total Operating Expense to be Voted		36,870,100
<i>Sub-Items:</i>			
<i>Executive Offices</i>			
	Salaries and wages	1,801,900	
	Employee benefits	189,700	
	Transportation and communication	85,400	
	Services	14,000	
	Supplies and equipment	34,800	2,125,800
<i>Business Services</i>			
	Salaries and wages	6,695,800	
	Employee benefits	904,100	
	Transportation and communication	284,500	
	Services	1,047,400	
	Supplies and equipment	71,100	9,002,900
<i>Human Resources</i>			
	Salaries and wages	1,980,400	
	Employee benefits	182,700	
	Transportation and communication	26,500	
	Services	165,900	
	Supplies and equipment	6,600	2,362,100
<i>Communications Services</i>			
	Salaries and wages	1,512,500	
	Employee benefits	96,300	
	Transportation and communication	73,700	
	Services	497,000	
	Supplies and equipment	18,400	2,197,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Employee benefits	5,100	
	Transportation and communication	34,300	
	Services	4,709,100	
	Supplies and equipment	21,200	4,809,700
	<i>Audit Services</i>		
	Services	861,400	861,400
	<i>Information Services</i>		
	Salaries and wages	7,913,600	
	Employee benefits	1,231,300	
	Transportation and communication	988,500	
	Services	5,129,800	
	Supplies and equipment	247,100	15,510,300
	Total Operating Expense to be Voted		36,870,100
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		36,935,114
OPERATING ASSETS			
701-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000

ADULTS' SERVICES PROGRAM - VOTE 702

Through the Adults' Services Program effective and accountable community-based services are directed to those most in need. Ontario's Social Assistance programs provide financial and employment supports to eligible individuals who are in need, including people with disabilities, and their families.

The Community and Developmental Services include Community Services, Developmental Services, and the Indigenous Healing and Wellness Strategy. The Community Services programs provide funding for community-based services and supports for women experiencing violence and their children, human trafficking victims and survivors, and individuals who are deaf, deafened, hard of hearing or deafblind. The Developmental Services programs provide services and supports for adults with a developmental disability and children with developmental and/or physical disabilities through community-based service providers, and direct funding through Passport and Special Services at Home. These programs promote greater social inclusion, independence and choice for adults with a developmental disability and their families by helping them live and participate in their communities. The Indigenous Healing and Wellness Strategy programs are culturally appropriate programs designed and delivered by and for indigenous peoples to improve healing, health and wellness outcomes.

The Custodian of Adoption Information provides adoption information disclosure services to adopted adults, adoptive parents, and birth families. The Family Responsibility Office works to improve the financial security of families by collecting and distributing child and spousal support payments pursuant to court orders and domestic contracts filed with the courts.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
3	Financial and Employment Supports	10,076,838,300	9,564,125,100	512,713,200	9,080,565,297
6	Community and Developmental Services	2,986,809,200	2,586,271,100	400,538,100	2,361,172,581
7	Family Responsibility Office	56,022,300	53,632,200	2,390,100	56,382,437
TOTAL OPERATING EXPENSE TO BE VOTED		13,119,669,800	12,204,028,400	915,641,400	11,498,120,315
S	Bad Debt Expense, the <i>Financial Administration Act</i>	32,018,300	28,030,900	3,987,400	25,000,172
	Total Statutory Appropriations	32,018,300	28,030,900	3,987,400	25,000,172
	Total Operating Expense	13,151,688,100	12,232,059,300	919,628,800	11,523,120,487
OPERATING ASSETS					
9	Adults' Services	37,159,900	32,636,000	4,523,900	38,339,059
TOTAL OPERATING ASSETS TO BE VOTED		37,159,900	32,636,000	4,523,900	38,339,059
	Total Operating Assets	37,159,900	32,636,000	4,523,900	38,339,059

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
8	Adults' Services	51,401,200	46,124,900	5,276,300	61,433,907
	TOTAL CAPITAL EXPENSE TO BE VOTED	51,401,200	46,124,900	5,276,300	61,433,907
S	Amortization, the <i>Financial Administration Act</i>	26,560,400	26,446,000	114,400	26,102,610
	Total Statutory Appropriations	26,560,400	26,446,000	114,400	26,102,610
	Total Capital Expense	77,961,600	72,570,900	5,390,700	87,536,517
CAPITAL ASSETS					
11	Adults' Services	4,783,900	3,310,000	1,473,900	1,098,370
	TOTAL CAPITAL ASSETS TO BE VOTED	4,783,900	3,310,000	1,473,900	1,098,370
	Total Capital Assets	4,783,900	3,310,000	1,473,900	1,098,370

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
702-3	Financial and Employment Supports		
	Salaries and wages		176,083,700
	Employee benefits		27,587,400
	Transportation and communication		9,315,600
	Services		79,871,500
	Supplies and equipment		2,360,600
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	5,556,474,300	
	Ontario Disability Support Program - Employment Assistance	48,857,100	
	Ontario Works - Financial Assistance	2,822,185,900	
	Ontario Works - Employment Assistance	209,607,900	
	Ontario Drug Benefit Plan	1,144,494,300	9,781,619,500
	Total Operating Expense to be Voted		10,076,838,300
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		32,018,300
702-6	Community and Developmental Services		
	Salaries and wages		26,801,800
	Employee benefits		9,111,900
	Transportation and communication		796,200
	Services		14,479,300
	Supplies and equipment		199,000
	Transfer payments		
	Residential services	1,715,334,200	
	Supportive services	943,567,100	
	Violence Against Women	172,123,400	
	Supports to Community Living	68,974,600	
	Indigenous Healing and Wellness Strategy	35,421,700	2,935,421,000
	Total Operating Expense to be Voted		2,986,809,200

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
702-7	Family Responsibility Office			
	Salaries and wages			32,622,300
	Employee benefits			4,534,500
	Transportation and communication			2,298,600
	Services			15,992,300
	Supplies and equipment			574,600
	Total Operating Expense to be Voted			56,022,300
	Total Operating Expense for Adults' Services Program			13,151,688,100
OPERATING ASSETS				
702-9	Adults' Services			
	Advances and recoverable amounts			
	Ontario Works Financial Assistance		1,000	
	Ontario Disability Support Program - Financial Assistance		37,154,900	
	Residential Services		1,000	
	Supportive Services		1,000	
	Violence Against Women		1,000	
	Supports to Community Living		1,000	37,159,900
	Total Operating Assets to be Voted			37,159,900
	Sub-Items:			
	Financial and Employment Supports			
	Advances and recoverable amounts			
	Ontario Works Financial Assistance		1,000	
	Ontario Disability Support Program - Financial Assistance		37,154,900	
			37,155,900	37,155,900
	Community and Developmental Services			
	Advances and recoverable amounts			
	Residential Services		1,000	
	Supportive Services		1,000	
	Violence Against Women		1,000	
	Supports to Community Living		1,000	4,000
				4,000
	Total Operating Assets to be Voted			37,159,900
	Total Operating Assets for Adults' Services Program			37,159,900

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
702-8	Adults' Services		
	Transfer payments		
	Capital Grants	1,000	
	Partner Facility Renewal	49,645,900	49,646,900
	Other transactions		
	Capital Investments		1,754,300
	Total Capital Expense to be Voted		51,401,200
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		26,560,400
	Total Capital Expense for Adults' Services Program		77,961,600
CAPITAL ASSETS			
702-11	Adults' Services		
	Business application software - asset costs		4,783,900
	Total Capital Assets to be Voted		4,783,900
	Total Capital Assets for Adults' Services Program		4,783,900

POVERTY REDUCTION STRATEGY PROGRAM - VOTE 703

The Poverty Reduction Strategy overseen by the Minister Responsible for the Poverty Reduction Strategy has been established to support Ontario's multi-year priority outcome of reducing poverty, inequality and exclusion. The Poverty Reduction Strategy Office (PRSO) oversees the cross-enterprise implementation of the Poverty Reduction Strategy and addresses responsibilities under the *Poverty Reduction Act, 2009* including the preparation and tabling of an Annual Report. The PRSO leads initiatives to continue lifting people out of poverty including developing a food security strategy and managing the Local Poverty Reduction Fund to support, showcase and evaluate grassroots community action projects that target local solutions to poverty. The program is also responsible for the design and implementation of a Basic Income Pilot that is jointly overseen with the Minister of Community and Social Services.

Note: recoveries under Operating Expense for Poverty Reduction Strategy Office include recoveries of \$2,000,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Poverty Reduction Strategy Office	66,658,800	66,426,300	232,500	10,233,346
	TOTAL OPERATING EXPENSE TO BE VOTED	66,658,800	66,426,300	232,500	10,233,346
	Total Operating Expense	66,658,800	66,426,300	232,500	10,233,346
OPERATING ASSETS					
2	Poverty Reduction Strategy	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

POVERTY REDUCTION STRATEGY PROGRAM - VOTE 703, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
703-1	Poverty Reduction Strategy Office		
	Salaries and wages		4,824,400
	Employee benefits		643,700
	Transportation and communication		20,300
	Services		2,489,200
	Supplies and equipment		13,500
	Transfer payments		
	Basic Income Pilot	44,192,300	
	Food Security and Climate Change Impact Fund	1,675,400	
	Local Poverty Reduction Fund	14,800,000	60,667,700
	Subtotal		68,658,800
	Less: Recoveries		2,000,000
	Total Operating Expense to be Voted		66,658,800
	Total Operating Expense for Poverty Reduction Strategy Program		66,658,800
OPERATING ASSETS			
703-2	Poverty Reduction Strategy		
	Advances and recoverable amounts		
	Basic Income Pilot		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Poverty Reduction Strategy Program		1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	12,365,289,614	11,560,576,384
Government Reorganization		
Transfer of functions from other Ministries	-	10,233,346
Transfer of functions to other Ministries	(28,274,100)	(829,900)
Restated Total Operating Expense	12,337,015,514	11,569,979,830

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The Ministry of Community Safety and Correctional Services is committed to ensuring that Ontario's diverse communities are supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The ministry is undertaking bold new legislation to modernize Ontario's policing framework and adult correctional system. This includes improving standards, oversight and accountability for policing and enabling a more collaborative approach to community safety that supports the needs of diverse communities, including First Nations. In addition, the ministry will transform the adult correctional system that balances individual and public safety with the rehabilitation, reintegration, human rights and dignity of those in our care and custody. The ministry also coordinates community initiatives such as animal welfare, forensic and coroner's services, fire investigation/prevention and public education, emergency planning and management.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
2601	Ministry Administration Program	145,439,400	138,605,800	6,833,600	142,093,547
2603	Public Safety Division	313,432,200	282,998,900	30,433,300	274,467,827
2604	Ontario Provincial Police	1,167,774,200	1,129,133,900	38,640,300	1,112,532,728
2605	Correctional Services Program	970,028,300	904,776,100	65,252,200	848,759,265
2606	Justice Technology Services Program	138,902,800	102,821,600	36,081,200	98,661,856
2607	Agencies, Boards and Commissions Program	905,800	905,800	-	904,256
2609	Emergency Planning and Management	79,423,900	71,131,100	8,292,800	75,631,947
2610	Strategic Policy Research and Innovation	4,400,800	4,599,300	(198,500)	4,022,054
2611	Public Safety Training	26,581,800	22,282,700	4,299,100	19,932,762
2612	Inspectorate and Public Safety Institute	6,645,600	-	6,645,600	-
TOTAL OPERATING EXPENSE TO BE VOTED		2,853,534,800	2,657,255,200	196,279,600	2,577,006,242
Statutory Appropriations		132,187	132,187	-	18,678,485
Ministry Total Operating Expense		2,853,666,987	2,657,387,387	196,279,600	2,595,684,727
Consolidation Adjustment - Hospitals		(21,988,600)	(21,635,000)	(353,600)	(21,386,788)
Total Including Consolidation & Other Adjustments		2,831,678,387	2,635,752,387	195,926,000	2,574,297,939

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
2601	Ministry Administration Program	1,000	2,000	(1,000)	-
2603	Public Safety Division	2,000	2,000	-	-
2604	Ontario Provincial Police	2,000	2,000	-	-
2605	Correctional Services Program	2,000	2,000	-	-
2606	Justice Technology Services Program	2,000	2,000	-	-
2607	Agencies, Boards and Commissions Program	2,000	2,000	-	-
2609	Emergency Planning and Management	2,000	2,000	-	-
2610	Strategic Policy Research and Innovation	2,000	2,000	-	-
2611	Public Safety Training	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		17,000	18,000	(1,000)	-
Ministry Total Operating Assets		17,000	18,000	(1,000)	-
CAPITAL EXPENSE					
2601	Ministry Administration Program	6,588,500	11,358,500	(4,770,000)	520,542
2603	Public Safety Division	21,733,000	24,004,400	(2,271,400)	17,878,700
2604	Ontario Provincial Police	40,731,200	33,788,600	6,942,600	20,601,592
2605	Correctional Services Program	106,009,700	56,296,800	49,712,900	54,297,444
2606	Justice Technology Services Program	1,000	-	1,000	-
2609	Emergency Planning and Management	1,000	1,000	-	-
2610	Strategic Policy Research and Innovation	1,000	1,000	-	-
2611	Public Safety Training	1,501,000	1,002,000	499,000	1,585,318
TOTAL CAPITAL EXPENSE TO BE VOTED		176,566,400	126,452,300	50,114,100	94,883,596
Statutory Appropriations		18,755,000	14,581,600	4,173,400	11,432,439
Ministry Total Capital Expense		195,321,400	141,033,900	54,287,500	106,316,035

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL ASSETS					
2601	Ministry Administration Program	1,000	1,000	-	-
2603	Public Safety Division	1,365,000	1,203,000	162,000	1,143,694
2604	Ontario Provincial Police	60,725,600	20,691,200	40,034,400	12,553,335
2605	Correctional Services Program	25,441,500	17,011,600	8,429,900	5,462,886
2606	Justice Technology Services Program	25,828,800	1,898,000	23,930,800	948,569
2609	Emergency Planning and Management	1,410,000	3,410,000	(2,000,000)	-
2610	Strategic Policy Research and Innovation	1,000	1,000	-	-
2611	Public Safety Training	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		114,773,900	44,216,800	70,557,100	20,108,484
Ministry Total Capital Assets		114,773,900	44,216,800	70,557,100	20,108,484
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		3,026,999,787	2,776,786,287	250,213,500	2,680,613,974

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of management services with respect to the overall administration of the Ministry including: human resources, business and financial planning, controllership, procurement and business improvement, communications, legal services, and facilities management. The program shares Justice Sector services for freedom of information, French language services, and audit.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	145,439,400	138,605,800	6,833,600	142,093,547
	TOTAL OPERATING EXPENSE TO BE VOTED	145,439,400	138,605,800	6,833,600	142,093,547
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	51,527
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	-
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	17,939,845
S	Bad Debt Expense, the <i>Financial Administration Act</i>	50,000	50,000	-	53,730
	Total Statutory Appropriations	131,187	131,187	-	18,045,102
	Total Operating Expense	145,570,587	138,736,987	6,833,600	160,138,649
OPERATING ASSETS					
-	Ministry Administration	-	2,000	(2,000)	-
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	2,000	(1,000)	-
	Total Operating Assets	1,000	2,000	(1,000)	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
2	Facilities Renewal	6,587,500	11,357,500	(4,770,000)	520,542
5	Ministry Administration, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		6,588,500	11,358,500	(4,770,000)	520,542
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		6,589,500	11,359,500	(4,770,000)	520,542
CAPITAL ASSETS					
4	Ministry Administration	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Total Capital Assets		1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2601-1	Ministry Administration		
	Salaries and wages		18,289,000
	Employee benefits		2,483,400
	Transportation and communication		785,400
	Services		123,289,900
	Supplies and equipment		591,700
	Total Operating Expense to be Voted		145,439,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,900,300	
	Employee benefits	294,500	
	Transportation and communication	72,600	
	Services	288,700	
	Supplies and equipment	80,300	3,636,400
	<i>Corporate Services</i>		
	Salaries and wages	11,158,200	
	Employee benefits	1,644,000	
	Transportation and communication	531,400	
	Services	1,173,400	
	Supplies and equipment	316,600	14,823,600
	<i>Communications Services</i>		
	Salaries and wages	2,969,600	
	Employee benefits	380,800	
	Transportation and communication	79,900	
	Services	269,000	
	Supplies and equipment	123,600	3,822,900
	<i>Legal Services</i>		
	Salaries and wages	25,000	
	Employee benefits	3,400	
	Transportation and communication	95,300	
	Services	4,400,300	
	Supplies and equipment	65,000	4,589,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Accommodation - Leasing Costs</i>		
	Services	117,146,200	117,146,200
	<i>Modernization</i>		
	Salaries and wages	1,235,900	
	Employee benefits	160,700	
	Transportation and communication	6,200	
	Services	12,300	
	Supplies and equipment	6,200	1,421,300
	Total Operating Expense to be Voted		145,439,400
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Statutory Appropriations		
	Other transactions		
S	Payments under the <i>Financial Administration Act</i>		1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>		50,000
	Total Operating Expense for Ministry Administration Program		145,570,587
	OPERATING ASSETS		
2601-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2601-2	Facilities Renewal	
	Services	6,099,000
	Other transactions	
	Other Transactions - Capital Investment	488,500
	Total Capital Expense to be Voted	6,587,500
2601-5	Ministry Administration, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	6,589,500
	CAPITAL ASSETS	
2601-4	Ministry Administration	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

PUBLIC SAFETY DIVISION - VOTE 2603

The Public Safety Division works with its policing and community partners to promote community safety and well-being. Activities include: scientific analysis in the Centre of Forensic Sciences; oversight of the private security industry; development of policing guidelines and standards; monitoring and inspecting police services; administration of community safety grants; support for intelligence-led operations; management of provincial appointments and the Constable Selection System; delivery of the Major Case Management system; administration of the *Ontario Society for the Prevention of Cruelty to Animals Act* (OSPCA Act) including the promotion of animal welfare and support for First Nations policing in Ontario including representing the Province in negotiating First Nations policing agreements with the federal government and First Nations communities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Public Safety Division – Office of the Assistant Deputy Minister	593,500	593,500	-	469,569
5	External Relations Branch	281,699,400	252,460,500	29,238,900	244,240,474
6	Private Security and Investigative Services	2,672,300	2,672,300	-	2,225,787
7	Centre of Forensic Sciences	28,467,000	27,272,600	1,194,400	27,531,997
TOTAL OPERATING EXPENSE TO BE VOTED		313,432,200	282,998,900	30,433,300	274,467,827
Total Operating Expense		313,432,200	282,998,900	30,433,300	274,467,827
OPERATING ASSETS					
4	Public Safety Programs Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-
CAPITAL EXPENSE					
9	Public Safety Division	21,733,000	24,004,400	(2,271,400)	17,878,700
TOTAL CAPITAL EXPENSE TO BE VOTED		21,733,000	24,004,400	(2,271,400)	17,878,700
S	Amortization, the <i>Financial Administration Act</i>	831,700	760,900	70,800	551,753
Total Statutory Appropriations		831,700	760,900	70,800	551,753
Total Capital Expense		22,564,700	24,765,300	(2,200,600)	18,430,453
CAPITAL ASSETS					
8	Public Safety Division	1,365,000	1,203,000	162,000	1,143,694
TOTAL CAPITAL ASSETS TO BE VOTED		1,365,000	1,203,000	162,000	1,143,694
Total Capital Assets		1,365,000	1,203,000	162,000	1,143,694

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2603-1	Public Safety Division – Office of the Assistant Deputy Minister		
	Salaries and wages		475,700
	Employee benefits		60,300
	Transportation and communication		18,900
	Services		27,300
	Supplies and equipment		11,300
	Total Operating Expense to be Voted		593,500
2603-5	External Relations Branch		
	Salaries and wages		6,022,800
	Employee benefits		768,400
	Transportation and communication		835,900
	Services		11,427,200
	Supplies and equipment		404,800
	Transfer payments		
	Safer Communities 1,000 Officers Partnership	22,046,300	
	Grants for Community Policing and Crime Prevention	15,354,400	
	Community Safety and Well-Being Grant	37,401,600	
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	2,400,000	
	Miscellaneous Grants - Policing Services	14,312,000	
	Safer and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	42,477,000	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	225,000	
	Grants for Public Safety	5,619,000	
	Court Security	125,000,000	265,940,300
	Subtotal		285,399,400
	Less: Recoveries		3,700,000
	Total Operating Expense to be Voted		281,699,400

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2603-6	Private Security and Investigative Services	
	Salaries and wages	2,180,800
	Employee benefits	337,300
	Transportation and communication	51,400
	Services	71,900
	Supplies and equipment	30,900
	Total Operating Expense to be Voted	2,672,300
2603-7	Centre of Forensic Sciences	
	Salaries and wages	19,184,300
	Employee benefits	2,937,400
	Transportation and communication	576,700
	Services	2,610,400
	Supplies and equipment	3,158,200
	Total Operating Expense to be Voted	28,467,000
	Total Operating Expense for Public Safety Division	313,432,200
OPERATING ASSETS		
2603-4	Public Safety Programs Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Public Safety Division	2,000

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
2603-9	Public Safety Division		
	Transfer payments		
	Federal-Provincial First Nations Policing Agreements		5,000,000
	Other transactions		
	Capital Investments	16,732,000	
	Loss on asset disposal	1,000	16,733,000
	Total Capital Expense to be Voted		21,733,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		831,700
	Total Capital Expense for Public Safety Division		22,564,700
	CAPITAL ASSETS		
2603-8	Public Safety Division		
	Machinery and equipment - asset costs		1,365,000
	Total Capital Assets to be Voted		1,365,000
	Total Capital Assets for Public Safety Division		1,365,000

ONTARIO PROVINCIAL POLICE - VOTE 2604

Reporting to the Commissioner of the Ontario Provincial Police (OPP), the OPP provides direct front-line policing services in hundreds of municipalities and First Nations communities throughout the province utilizing Ontario's Mobilization and Engagement Model. The OPP investigates province-wide and cross-jurisdictional crimes including complex fraud and organized criminal activity. In addition, the OPP patrols provincial highways and is responsible for many of the waterways and trail systems in the province. The OPP maintains specialized provincial registries, e.g., Violent Crimes Linkages Analysis System, Human Trafficking and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation, serious fraud and biker enforcement are also responsibilities of the OPP. Included as part of its provincial mandate, the OPP also investigates anti-terrorism, cybercrime, provides emergency services support, is responsible for security for high profile international events, and delivers specialized security and protection services for the Government of Ontario throughout the province.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Corporate and Strategic Services	182,703,200	179,543,500	3,159,700	193,573,891
2	Chief Firearms Office	7,174,000	7,122,800	51,200	6,436,773
3	Investigations and Organized Crime	141,238,700	125,151,400	16,087,300	119,459,640
4	Field and Traffic Services	778,185,400	762,231,300	15,954,100	728,512,033
5	Fleet Management	58,472,900	55,084,900	3,388,000	64,550,391
TOTAL OPERATING EXPENSE TO BE VOTED		1,167,774,200	1,129,133,900	38,640,300	1,112,532,728
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	633,383
	Total Statutory Appropriations	1,000	1,000	-	633,383
Total Operating Expense		1,167,775,200	1,129,134,900	38,640,300	1,113,166,111
OPERATING ASSETS					
6	Ontario Provincial Police	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
8	Ontario Provincial Police	40,731,200	33,788,600	6,942,600	20,601,592
	TOTAL CAPITAL EXPENSE TO BE VOTED	40,731,200	33,788,600	6,942,600	20,601,592
S	Amortization, the <i>Financial Administration Act</i>	12,889,500	10,881,800	2,007,700	8,455,639
	Total Statutory Appropriations	12,889,500	10,881,800	2,007,700	8,455,639
	Total Capital Expense	53,620,700	44,670,400	8,950,300	29,057,231
CAPITAL ASSETS					
7	Ontario Provincial Police	60,725,600	20,691,200	40,034,400	12,553,335
	TOTAL CAPITAL ASSETS TO BE VOTED	60,725,600	20,691,200	40,034,400	12,553,335
	Total Capital Assets	60,725,600	20,691,200	40,034,400	12,553,335

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-1	Corporate and Strategic Services	
	Salaries and wages	119,200,900
	Employee benefits	7,275,700
	Transportation and communication	20,629,400
	Services	19,015,100
	Supplies and equipment	18,429,700
	Subtotal	184,550,800
	Less: Recoveries	1,847,600
	Total Operating Expense to be Voted	182,703,200
2604-2	Chief Firearms Office	
	Salaries and wages	4,200,400
	Employee benefits	561,300
	Transportation and communication	99,500
	Services	2,209,100
	Supplies and equipment	103,700
	Total Operating Expense to be Voted	7,174,000
2604-3	Investigations and Organized Crime	
	Salaries and wages	113,829,900
	Employee benefits	7,221,600
	Transportation and communication	7,168,500
	Services	13,641,700
	Supplies and equipment	2,885,600
	Subtotal	144,747,300
	Less: Recoveries	3,508,600
	Total Operating Expense to be Voted	141,238,700
2604-4	Field and Traffic Services	
	Salaries and wages	670,371,900
	Employee benefits	106,725,600
	Transportation and communication	6,302,700
	Services	22,788,300
	Supplies and equipment	6,518,300
	Subtotal	812,706,800
	Less: Recoveries	34,521,400
	Total Operating Expense to be Voted	778,185,400

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-5	Fleet Management	
	Transportation and communication	116,600
	Services	20,575,300
	Supplies and equipment	41,305,600
	Subtotal	61,997,500
	Less: Recoveries	3,524,600
	Total Operating Expense to be Voted	58,472,900
	Statutory Appropriations	
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Ontario Provincial Police	1,167,775,200
	OPERATING ASSETS	
2604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Ontario Provincial Police	2,000
	CAPITAL EXPENSE	
2604-8	Ontario Provincial Police	
	Services	9,900,000
	Other transactions	
	Capital Investments	30,601,200
	Loss on asset disposal	230,000
	Total Capital Expense to be Voted	40,731,200
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	12,889,500
	Total Capital Expense for Ontario Provincial Police	53,620,700

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
2604-7	Ontario Provincial Police	
	Buildings – alternative financing and procurement	21,880,500
	Machinery and equipment - asset costs	10,113,500
	Information technology hardware	12,162,100
	Land and marine fleet - asset costs	10,969,500
	Aircraft - asset costs	5,600,000
	Total Capital Assets to be Voted	60,725,600
	Total Capital Assets for Ontario Provincial Police	60,725,600

CORRECTIONAL SERVICES PROGRAM - VOTE 2605

The Ministry of Community Safety and Correctional Services is committed to transforming Ontario's adult correctional system to ensure individual and public safety while respecting human rights and maintaining dignity for all. The transformation will aim to achieve better outcomes for individuals in our care and custody by focusing on rehabilitation and reintegration. As part of the transformation, clear rules, and independent oversight, around the use of segregation and living conditions inside institutions will, over time, improve living conditions for those in custody.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Operational Support	33,438,500	26,998,900	6,439,600	27,172,272
2	Staff Training	17,299,200	10,332,400	6,966,800	11,098,223
3	Institutional Services	785,156,700	737,512,400	47,644,300	688,784,903
4	Community Services	129,306,800	126,312,200	2,994,600	118,169,733
5	Correctional Services Oversight and Investigations	4,827,100	3,620,200	1,206,900	3,534,134
TOTAL OPERATING EXPENSE TO BE VOTED		970,028,300	904,776,100	65,252,200	848,759,265
Total Operating Expense		970,028,300	904,776,100	65,252,200	848,759,265
OPERATING ASSETS					
7	Correctional Services	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-
CAPITAL EXPENSE					
6	Correctional Facilities	106,007,700	56,294,800	49,712,900	54,297,444
10	Institutional Services, Expense related to Capital Assets	1,000	1,000	-	-
11	Community Services, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		106,009,700	56,296,800	49,712,900	54,297,444
S	Amortization, Institutional Services, the <i>Financial Administration Act</i>	2,532,000	1,266,400	1,265,600	683,754
Total Statutory Appropriations		2,532,000	1,266,400	1,265,600	683,754
Total Capital Expense		108,541,700	57,563,200	50,978,500	54,981,198
CAPITAL ASSETS					
8	Institutional Services	25,441,500	17,011,600	8,429,900	5,462,886
TOTAL CAPITAL ASSETS TO BE VOTED		25,441,500	17,011,600	8,429,900	5,462,886
Total Capital Assets		25,441,500	17,011,600	8,429,900	5,462,886

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2605-1	Operational Support	
	Salaries and wages	20,306,400
	Employee benefits	2,967,800
	Transportation and communication	687,100
	Services	6,506,900
	Supplies and equipment	7,637,800
	Transfer payments	
	Community Works Program	412,400
	Subtotal	38,518,400
	Less: Recoveries	5,079,900
	Total Operating Expense to be Voted	33,438,500
2605-2	Staff Training	
	Salaries and wages	11,979,300
	Employee benefits	1,735,900
	Transportation and communication	707,200
	Services	2,015,100
	Supplies and equipment	861,700
	Total Operating Expense to be Voted	17,299,200
2605-3	Institutional Services	
	Salaries and wages	522,246,700
	Employee benefits	80,851,900
	Transportation and communication	6,835,600
	Services	106,071,900
	Supplies and equipment	64,611,000
	Transfer payments	
	Grants to compensate for Municipal Taxation	747,700
	Compassionate allowances to permanently handicapped inmates	11,600
	Violence Awareness Program	92,300
	Offender Rehabilitation Programs	3,688,000
	Total Operating Expense to be Voted	785,156,700

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2605-4	Community Services		
	Salaries and wages		90,385,500
	Employee benefits		14,892,500
	Transportation and communication		2,624,200
	Services		13,363,500
	Supplies and equipment		1,019,000
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	6,997,100	7,022,100
	Total Operating Expense to be Voted		129,306,800
2605-5	Correctional Services Oversight and Investigations		
	Salaries and wages		2,971,000
	Employee benefits		334,200
	Transportation and communication		115,000
	Services		1,393,900
	Supplies and equipment		13,000
	Total Operating Expense to be Voted		4,827,100
	Total Operating Expense for Correctional Services Program		970,028,300
OPERATING ASSETS			
2605-7	Correctional Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Correctional Services Program		2,000
CAPITAL EXPENSE			
2605-6	Correctional Facilities		
	Services		27,290,200
	Other transactions		
	Capital Investments		78,717,500
	Total Capital Expense to be Voted		106,007,700

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
2605-10	Institutional Services, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
2605-11	Community Services, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, Institutional Services, the <i>Financial Administration Act</i>	2,532,000
	Total Capital Expense for Correctional Services Program	108,541,700
CAPITAL ASSETS		
2605-8	Institutional Services	
	Buildings – alternative financing and procurement	14,580,900
	Machinery and equipment - asset costs	10,859,600
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	25,441,500
	Total Capital Assets for Correctional Services Program	25,441,500

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

The Justice Technology Services (JTS) Program provides information technology leadership and advice to its ministry partners. JTS delivers highly integrated, complex technology services and solutions; and reliable, responsive operational support. This is in alignment with the Corporate Information and Information Technology Strategic Plans that enable and support business priorities and goals across the Justice Sector ministries. Key support is provided in technology solutions, information management and planning, service management, security, project management and the government-wide mobile communication services.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Justice Technology Services	138,902,800	102,821,600	36,081,200	98,661,856
	TOTAL OPERATING EXPENSE TO BE VOTED	138,902,800	102,821,600	36,081,200	98,661,856
	Total Operating Expense	138,902,800	102,821,600	36,081,200	98,661,856
OPERATING ASSETS					
3	Justice Technology Services	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
5	Justice Technology Services, Expense related to Capital Assets	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	2,325,800	1,520,000	805,800	1,737,004
	Total Statutory Appropriations	2,325,800	1,520,000	805,800	1,737,004
	Total Capital Expense	2,326,800	1,520,000	806,800	1,737,004
CAPITAL ASSETS					
4	Justice Technology Services	25,828,800	1,898,000	23,930,800	948,569
	TOTAL CAPITAL ASSETS TO BE VOTED	25,828,800	1,898,000	23,930,800	948,569
	Total Capital Assets	25,828,800	1,898,000	23,930,800	948,569

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2606-1	Justice Technology Services	
	Salaries and wages	32,236,100
	Employee benefits	4,026,900
	Transportation and communication	156,847,100
	Services	29,036,600
	Supplies and equipment	5,356,100
	Subtotal	227,502,800
	Less: Recoveries	88,600,000
	Total Operating Expense to be Voted	138,902,800
	Total Operating Expense for Justice Technology Services Program	138,902,800
OPERATING ASSETS		
2606-3	Justice Technology Services	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Justice Technology Services Program	2,000
CAPITAL EXPENSE		
2606-5	Justice Technology Services, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
S	Other transactions	2,325,800
	Amortization, the <i>Financial Administration Act</i>	2,326,800
	Total Capital Expense for Justice Technology Services Program	2,326,800
CAPITAL ASSETS		
2606-4	Justice Technology Services	
	Dams and engineering structures - asset costs	2,000
	Information technology hardware	25,825,800
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	25,828,800
	Total Capital Assets for Justice Technology Services Program	25,828,800

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of ministry agencies including the Ontario Police Arbitration Commission, and the Death Investigation Oversight Council.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	905,800	905,800	-	904,256
	TOTAL OPERATING EXPENSE TO BE VOTED	905,800	905,800	-	904,256
	Total Operating Expense	905,800	905,800	-	904,256
OPERATING ASSETS					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2607-1	Agencies, Boards and Commissions		
	Salaries and wages		477,000
	Employee benefits		59,500
	Transportation and communication		86,000
	Services		259,300
	Supplies and equipment		24,000
	Total Operating Expense to be Voted		905,800
	<i>Sub-Items:</i>		
	<i>Ontario Police Arbitration Commission</i>		
	Salaries and wages	182,000	
	Employee benefits	23,500	
	Transportation and communication	40,000	
	Services	199,200	
	Supplies and equipment	14,000	458,700
	<i>Death Investigation Oversight Council</i>		
	Salaries and wages	295,000	
	Employee benefits	36,000	
	Transportation and communication	46,000	
	Services	60,100	
	Supplies and equipment	10,000	447,100
	Total Operating Expense to be Voted		905,800
	Total Operating Expense for Agencies, Boards and Commissions Program		905,800
OPERATING ASSETS			
2607-2	Agencies, Boards and Commissions		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Agencies, Boards and Commissions Program		2,000

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609

Emergency Planning and Management is dedicated to providing quality services related to public safety, security, and death investigations. This is achieved through the Office of the Chief Coroner/Ontario Forensic Pathology Service, and the Offices of the Fire Marshal and Emergency Management. All are devoted to the rapid identification of issues and their resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative, business continuity and public education initiatives. These sections strive to be leaders in ensuring that all of Ontario's diverse communities are safe and secure thereby supporting the government in its priority of stronger, safer communities.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
5	Office of the Chief Coroner and Ontario Forensic Pathology Service	39,321,200	39,885,400	(564,200)	43,076,470
8	Office of the Fire Marshal and Emergency Management	40,102,700	31,245,700	8,857,000	32,555,477
TOTAL OPERATING EXPENSE TO BE VOTED		79,423,900	71,131,100	8,292,800	75,631,947
Total Operating Expense		79,423,900	71,131,100	8,292,800	75,631,947
OPERATING ASSETS					
3	Emergency Planning and Management	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-
CAPITAL EXPENSE					
7	Emergency Planning and Management, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	173,000	149,500	23,500	4,289
Total Statutory Appropriations		173,000	149,500	23,500	4,289
Total Capital Expense		174,000	150,500	23,500	4,289
CAPITAL ASSETS					
6	Emergency Planning and Management	1,410,000	3,410,000	(2,000,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,410,000	3,410,000	(2,000,000)	-
Total Capital Assets		1,410,000	3,410,000	(2,000,000)	-

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2609-5	Office of the Chief Coroner and Ontario Forensic Pathology Service		
	Salaries and wages		13,391,200
	Employee benefits		1,420,100
	Transportation and communication		1,017,300
	Services		20,907,200
	Supplies and equipment		565,400
	Transfer payments		
	Grants for Forensic Services		2,020,000
	Total Operating Expense to be Voted		39,321,200
2609-8	Office of the Fire Marshal and Emergency Management		
	Salaries and wages		24,886,100
	Employee benefits		3,762,600
	Transportation and communication		1,150,900
	Services		7,814,700
	Supplies and equipment		1,567,400
	Transfer payments		
	Grants for Fire Safety	620,000	
	Grants for Emergency Operations	301,000	921,000
	Total Operating Expense to be Voted		40,102,700
	Total Operating Expense for Emergency Planning and Management		79,423,900
OPERATING ASSETS			
2609-3	Emergency Planning and Management		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Emergency Planning and Management		2,000
CAPITAL EXPENSE			
2609-7	Emergency Planning and Management, Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	173,000
	Total Capital Expense for Emergency Planning and Management	174,000
	CAPITAL ASSETS	
2609-6	Emergency Planning and Management	
	Land and marine fleet - asset costs	1,410,000
	Total Capital Assets to be Voted	1,410,000
	Total Capital Assets for Emergency Planning and Management	1,410,000

STRATEGIC POLICY RESEARCH AND INNOVATION - VOTE 2610

The division is responsible for leading policy development and data analysis, research and evaluation to support Ministry and Government priorities. Key functions include: development of evidence-based policy and legislation; analytics, research and evaluation; and the coordination of justice sector intergovernmental activities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Strategic Policy Research and Innovation	4,400,800	4,599,300	(198,500)	4,022,054
	TOTAL OPERATING EXPENSE TO BE VOTED	4,400,800	4,599,300	(198,500)	4,022,054
	Total Operating Expense	4,400,800	4,599,300	(198,500)	4,022,054
OPERATING ASSETS					
2	Strategic Policy Research and Innovation	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
4	Strategic Policy Research and Innovation, Expense related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
3	Strategic Policy Research and Innovation	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

STRATEGIC POLICY RESEARCH AND INNOVATION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2610-1	Strategic Policy Research and Innovation	
	Salaries and wages	3,239,200
	Employee benefits	440,800
	Transportation and communication	240,900
	Services	220,000
	Supplies and equipment	231,500
	Transfer payments	
	Miscellaneous Grants for Administrative Services	28,400
	Total Operating Expense to be Voted	4,400,800
	Total Operating Expense for Strategic Policy Research and Innovation	4,400,800
OPERATING ASSETS		
2610-2	Strategic Policy Research and Innovation	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Strategic Policy Research and Innovation	2,000
CAPITAL EXPENSE		
2610-4	Strategic Policy Research and Innovation, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Strategic Policy Research and Innovation	2,000
CAPITAL ASSETS		
2610-3	Strategic Policy Research and Innovation	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Strategic Policy Research and Innovation	1,000

PUBLIC SAFETY TRAINING - VOTE 2611

The mandate of the Public Safety Training program is to support expert training for police, firefighters and correctional services workers (correctional officers and probation and parole officers) to meet the policing, fire protection and correctional service needs of all communities throughout the province in a sustainable way.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Public Safety Training	26,581,800	22,282,700	4,299,100	19,932,762
	TOTAL OPERATING EXPENSE TO BE VOTED	26,581,800	22,282,700	4,299,100	19,932,762
	Total Operating Expense	26,581,800	22,282,700	4,299,100	19,932,762
OPERATING ASSETS					
5	Public Safety Training	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
7	Public Safety Training	1,501,000	1,002,000	499,000	1,585,318
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,501,000	1,002,000	499,000	1,585,318
S	Amortization, The <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	1,502,000	1,003,000	499,000	1,585,318
CAPITAL ASSETS					
6	Public Safety Training	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

PUBLIC SAFETY TRAINING - VOTE 2611, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2611-1	Public Safety Training		
	Salaries and wages	12,851,500	
	Employee benefits	1,271,500	
	Transportation and communication	489,500	
	Services	10,172,800	
	Supplies and equipment	1,797,500	
	Subtotal	26,582,800	
	Less: Recoveries	1,000	
	Total Operating Expense to be Voted	26,581,800	
	<i>Sub-Items:</i>		
	<i>Business Support</i>		
	Salaries and wages	474,100	
	Employee benefits	57,100	
	Transportation and communication	10,000	
	Services	9,200	
	Supplies and equipment	8,600	
	Subtotal	559,000	
	Less: Recoveries	1,000	558,000
	<i>Ontario Police College</i>		
	Salaries and wages	12,377,400	
	Employee benefits	1,214,400	
	Transportation and communication	479,500	
	Services	10,163,600	
	Supplies and equipment	1,788,900	26,023,800
	Total Operating Expense to be Voted	26,581,800	
	Total Operating Expense for Public Safety Training	26,581,800	
OPERATING ASSETS			
2611-5	Public Safety Training		
	Deposits and prepaid expenses	1,000	
	Advances and recoverable amounts	1,000	
	Total Operating Assets to be Voted	2,000	
	Total Operating Assets for Public Safety Training	2,000	

PUBLIC SAFETY TRAINING - VOTE 2611, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2611-7	Public Safety Training	
	Services	1,000,000
	Other transactions	
	Other Transactions - Capital Investment	501,000
	Total Capital Expense to be Voted	1,501,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, The <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Public Safety Training	1,502,000
	CAPITAL ASSETS	
2611-6	Public Safety Training	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Public Safety Training	1,000

INSPECTORATE AND PUBLIC SAFETY INSTITUTE - VOTE 2612

The Inspectorate includes the Inspector General of Policing and the Inspector General of Correctional Services. It was created to monitor and conduct inspections related to compliance with the *Police Services Act* and the *Correctional Services and Reintegration Act* (if passed). The Public Safety Institute will inform standards and delivery of police services in Ontario and will also complement the work underway for correctional services transformation.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Public Safety Institute	3,168,800	-	3,168,800	-
2	Inspectorate	3,476,800	-	3,476,800	-
TOTAL OPERATING EXPENSE TO BE VOTED		6,645,600	-	6,645,600	-
Total Operating Expense		6,645,600	-	6,645,600	-

INSPECTORATE AND PUBLIC SAFETY INSTITUTE - VOTE 2612, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2612-1	Public Safety Institute	
	Salaries and wages	867,300
	Employee benefits	118,500
	Transportation and communication	32,400
	Services	2,118,200
	Supplies and equipment	32,400
	Total Operating Expense to be Voted	3,168,800
2612-2	Inspectorate	
	Salaries and wages	598,400
	Employee benefits	84,400
	Transportation and communication	29,900
	Services	2,734,200
	Supplies and equipment	29,900
	Total Operating Expense to be Voted	3,476,800
	Total Operating Expense for Inspectorate and Public Safety Institute	6,645,600

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	2,657,387,387	2,596,552,427
Government Reorganization		
Transfer of functions to other Ministries	-	(867,700)
Restated Total Operating Expense	2,657,387,387	2,595,684,727

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

**MINISTRY OF ECONOMIC DEVELOPMENT AND GROWTH / MINISTRY OF RESEARCH,
INNOVATION AND SCIENCE**

The Ministries support a strong, innovative and competitive economy which provides jobs and prosperity for all Ontarians by: strengthening Ontario as a diversified and globally competitive economy; making the province a premier location for investment, research, innovation and commercialization; supporting growth in key strategic sectors across the province; implementing a range of economic development, research, innovation and science policies and programs to deliver an agenda which focuses on excellence, performance and evidence-based decision making that produces results; and promoting the modernization of government.

The Ministries deliver the Business Growth Initiative, an economic strategy to fast-track Ontario's knowledge-based economy by tapping into the creativity, education, skills, and entrepreneurial spirit of Ontarians. The Business Growth Initiative will increase the province's global competitiveness by building on key strengths, creating a modern regulatory environment, and creating an innovation-driven economy and catapulting more Ontario firms into global leadership. This includes creation of the Ontario Investment Office and supporting the development and adoption of emerging transformative technologies like artificial intelligence, 5G and next generation networks, and connected and autonomous vehicles, which will help secure Ontario's future economic growth and prosperity.

**MINISTRY PROGRAM SUMMARY
(\$)**

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
901	Ministry Administration Program	22,057,700	21,092,600	965,100	28,831,890
902	Economic Development and Growth Program	365,963,000	373,021,700	(7,058,700)	348,522,804
903	Research, Innovation and Science Program	606,896,900	631,392,000	(24,495,100)	683,844,911
TOTAL OPERATING EXPENSE TO BE VOTED		994,917,600	1,025,506,300	(30,588,700)	1,061,199,605
	Statutory Appropriations	555,028	555,028	-	266,982
	Ministry Total Operating Expense	995,472,628	1,026,061,328	(30,588,700)	1,061,466,587
	Consolidation Adjustment - Hospitals	(14,649,000)	(10,490,800)	(4,158,200)	(19,620,850)
	Consolidation Adjustment - Ontario Capital Growth Corporation	(36,522,900)	(100,147,800)	63,624,900	(29,728,857)
	Consolidation Adjustment - Colleges	-	(1,020,600)	1,020,600	(1,332,489)
	Operating Expense Adjustment – Greenhouse Gas Reduction Account Reclassification	51,000,000	10,800,000	40,200,000	-
Total Including Consolidation & Other Adjustments		995,300,728	925,202,128	70,098,600	1,010,784,391

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
901	Ministry Administration Program	1,000	-	1,000	-
902	Economic Development and Growth Program	40,000,000	20,000,000	20,000,000	90,063,051
TOTAL OPERATING ASSETS TO BE VOTED		40,001,000	20,000,000	20,001,000	90,063,051
Ministry Total Operating Assets		40,001,000	20,000,000	20,001,000	90,063,051
CAPITAL EXPENSE					
902	Economic Development and Growth Program	1,000	1,000	-	-
903	Research, Innovation and Science Program	100,200,000	79,400,000	20,800,000	83,317,400
TOTAL CAPITAL EXPENSE TO BE VOTED		100,201,000	79,401,000	20,800,000	83,317,400
Statutory Appropriations		1,000	1,000	-	-
Ministry Total Capital Expense		100,202,000	79,402,000	20,800,000	83,317,400
Consolidation Adjustment - Hospitals		(21,131,400)	(12,839,800)	(8,291,600)	(19,436,036)
Consolidation Adjustment - Colleges		(1,996,600)	(771,500)	(1,225,100)	(1,406,776)
Total Including Consolidation & Other Adjustments		77,074,000	65,790,700	11,283,300	62,474,588
CAPITAL ASSETS					
902	Economic Development and Growth Program	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Ministry Total Capital Assets		1,000	1,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,072,374,728	990,992,828	81,381,900	1,073,258,979

MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides financial, human resources, planning, legal, and other corporate services for the operational programs and certain agencies of the Ministries.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	22,057,700	21,092,600	965,100	28,831,890
	TOTAL OPERATING EXPENSE TO BE VOTED	22,057,700	21,092,600	965,100	28,831,890
S	Ministers' Salaries, the <i>Executive Council Act</i>	95,682	95,682	-	138,043
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	20,417
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	129,028	129,028	-	158,460
	Total Operating Expense	22,186,728	21,221,628	965,100	28,990,350
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
901-1	Ministry Administration		
	Salaries and wages		12,786,800
	Employee benefits		1,330,000
	Transportation and communication		630,000
	Services		6,856,800
	Supplies and equipment		454,100
	Other transactions		100,000
	Subtotal		22,157,700
	Less: Recoveries		100,000
	Total Operating Expense to be Voted		22,057,700
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	4,854,600	
	Employee benefits	462,300	
	Transportation and communication	185,000	
	Services	565,000	
	Supplies and equipment	75,000	6,141,900
	<i>Planning and Finance</i>		
	Salaries and wages	3,673,100	
	Employee benefits	428,300	
	Transportation and communication	350,000	
	Services	2,008,800	
	Supplies and equipment	192,500	
	Other transactions	100,000	
	Subtotal	6,752,700	
	Less: Recoveries	100,000	6,652,700
	<i>Human Resources</i>		
	Salaries and wages	1,069,400	
	Employee benefits	105,400	
	Transportation and communication	40,000	
	Services	183,000	
	Supplies and equipment	20,000	1,417,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	3,154,700	
	Employee benefits	332,000	
	Transportation and communication	35,000	
	Services	700,000	
	Supplies and equipment	40,000	4,261,700
	<i>Legal Services</i>		
	Salaries and wages	35,000	
	Employee benefits	2,000	
	Transportation and communication	20,000	
	Services	2,465,000	
	Supplies and equipment	126,600	2,648,600
	<i>Audit Services</i>		
	Services	935,000	935,000
	Total Operating Expense to be Voted		22,057,700
	Statutory Appropriations		
S	Ministers' Salaries, the <i>Executive Council Act</i>		95,682
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		22,186,728
	OPERATING ASSETS		
901-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000

ECONOMIC DEVELOPMENT AND GROWTH PROGRAM - VOTE 902

This program supports economic growth and job creation in Ontario by: attracting and growing investment in key business clusters, regions and sectors, and delivering and managing related funding programs; providing assistance to Ontario industry sectors and communities facing economic challenges; providing leadership in the development of economic policies across government and championing economic development research modernizing government, reducing regulatory burden, and improving services to business through the enterprise-wide Open for Business initiative; creating a focal point for addressing complex regulatory issues that may be impeding domestic and foreign investment; enhancing Ontario's capacity to anticipate and respond to regulatory issues and opportunities in the new economy; working with partner ministries, agencies and stakeholders to promote social entrepreneurship in Ontario; promoting Ontario as a premier investment location and world class provider of goods and services; developing investment opportunities through investment lead generation activities; supporting Ontario's start-up companies and high-performing small and medium enterprises; promoting entrepreneurship and the establishment of start-up companies as a viable career option; and delivering entrepreneurship and start-up programs that help new businesses start-up, grow, and scale-up.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
13	Economic Development and Growth	365,963,000	373,021,700	(7,058,700)	348,522,804
	TOTAL OPERATING EXPENSE TO BE VOTED	365,963,000	373,021,700	(7,058,700)	348,522,804
S	Bad Debt Expense, the <i>Financial Administration Act</i>	426,000	426,000	-	108,522
	Total Statutory Appropriations	426,000	426,000	-	108,522
	Total Operating Expense	366,389,000	373,447,700	(7,058,700)	348,631,326

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
14	Economic Development and Growth	40,000,000	20,000,000	20,000,000	90,063,051
	TOTAL OPERATING ASSETS TO BE VOTED	40,000,000	20,000,000	20,000,000	90,063,051
	Total Operating Assets	40,000,000	20,000,000	20,000,000	90,063,051
CAPITAL EXPENSE					
21	Economic Development and Growth	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
22	Economic Development and Growth	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

ECONOMIC DEVELOPMENT AND GROWTH PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
902-13	Economic Development and Growth		
	Salaries and wages		39,249,500
	Employee benefits		4,943,100
	Transportation and communication		3,657,900
	Services		26,073,600
	Supplies and equipment		1,997,000
	Transfer payments		
	Artificial Intelligence Venture Support	5,000,000	
	Auto Assemblers Investments	15,000,000	
	Canadian Urban Transit Research and Innovation Consortium	2,500,000	
	Entrepreneurship Programs	7,500,000	
	Fintech Access to Capital Pilot	1,820,000	
	Institute for Competitiveness and Prosperity	1,000,000	
	Investment Ready: Certified Site	500,000	
	Jobs and Prosperity Fund	225,763,000	
	Ontario Small Business Innovation Challenge Pilot	9,890,000	
	Sector Support Grants	8,090,300	
	Small Business Access	500,000	
	Small Business Enterprise Centres	4,301,000	
	Social Enterprise Demonstration Fund	2,000,000	
	Social Enterprise Supports	2,400,000	
	Student Entrepreneurship Experience - Summer Company	2,100,000	
	Trillium Network for Advanced Manufacturing	500,000	
	Youth Partnerships	1,380,500	290,244,800
	Subtotal		366,165,900
	Less: Recoveries		202,900
	Total Operating Expense to be Voted		365,963,000

ECONOMIC DEVELOPMENT AND GROWTH PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Sub-Items:				
Economic Development and Investment				
	Salaries and wages		20,747,300	
	Employee benefits		2,604,300	
	Transportation and communication		2,590,900	
	Services		16,965,400	
	Supplies and equipment		1,413,400	
	Transfer payments			
	Artificial Intelligence Venture Support	5,000,000		
	Auto Assemblers Investments	15,000,000		
	Canadian Urban Transit Research and Innovation Consortium	2,500,000		
	Institute for Competitiveness and Prosperity	1,000,000		
	Investment Ready: Certified Site	500,000		
	Jobs and Prosperity Fund	225,763,000		
	Sector Support Grants	8,090,300		
	Small Business Access	500,000		
	Trillium Network for Advanced Manufacturing	500,000	258,853,300	303,174,600
Strategy and Policy				
	Salaries and wages		11,522,200	
	Employee benefits		1,453,800	
	Transportation and communication		651,400	
	Services		5,596,700	
	Supplies and equipment		354,600	
	Subtotal		19,578,700	
	Less: Recoveries		202,900	19,375,800

ECONOMIC DEVELOPMENT AND GROWTH PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	<i>Start-ups and Scale-ups</i>			
	Salaries and wages	6,980,000		
	Employee benefits	885,000		
	Transportation and communication	415,600		
	Services	3,511,500		
	Supplies and equipment	229,000		
	Transfer payments			
	Entrepreneurship Programs	7,500,000		
	Fintech Access to Capital Pilot	1,820,000		
	Ontario Small Business Innovation Challenge Pilot	9,890,000		
	Small Business Enterprise Centres	4,301,000		
	Social Enterprise Demonstration Fund	2,000,000		
	Social Enterprise Supports	2,400,000		
	Student Entrepreneurship Experience - Summer Company	2,100,000		
	Youth Partnerships	1,380,500	31,391,500	43,412,600
	Total Operating Expense to be Voted			365,963,000
	Statutory Appropriations			
	Other transactions			
S	Bad Debt Expense, the <i>Financial Administration Act</i>			426,000
	Total Operating Expense for Economic Development and Growth Program			366,389,000
	OPERATING ASSETS			
902-14	Economic Development and Growth			
	Loans and Investments			
	Jobs and Prosperity Fund			40,000,000
	Total Operating Assets to be Voted			40,000,000
	Total Operating Assets for Economic Development and Growth Program			40,000,000

ECONOMIC DEVELOPMENT AND GROWTH PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
902-21	Economic Development and Growth	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Economic Development and Growth Program	2,000
	CAPITAL ASSETS	
902-22	Economic Development and Growth	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Economic Development and Growth Program	1,000

RESEARCH, INNOVATION AND SCIENCE PROGRAM - VOTE 903

This program supports a stronger research and innovation ecosystem in Ontario by: developing and administering the ministries' suite of research programs that invest in operations, infrastructure and research talent to support world-class research and researchers working in publicly-funded institutions across Ontario; advancing translational and focused research in specific areas including cancer and brain; delivering skills development, business development and commercialization programs focusing on key sectors and regional development opportunities; helping entrepreneurs and technology start-up firms launch and grow through the Ontario Network of Entrepreneurs; ensuring that high potential companies can attract the skills and capital to compete in global markets and provide the opportunity for their ideas to both make their way into the marketplace and scaling to larger globally competitive companies able to compete in global markets; promoting entrepreneurship and the establishment of start-up companies as a viable career option; establishing policies and programs to assist our fastest growing companies in scaling-up faster; and supporting global research and development collaborations via Memoranda of Understanding with other jurisdictions to co-invest in cutting edge international science and technology projects.

Note: recoveries under Operating Expense for Research, Innovation and Science include recoveries of \$51,000,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Research, Innovation and Science	606,896,900	631,392,000	(24,495,100)	683,844,911
	TOTAL OPERATING EXPENSE TO BE VOTED	606,896,900	631,392,000	(24,495,100)	683,844,911
	Total Operating Expense	606,896,900	631,392,000	(24,495,100)	683,844,911
CAPITAL EXPENSE					
2	Research, Innovation and Science	100,200,000	79,400,000	20,800,000	83,317,400
	TOTAL CAPITAL EXPENSE TO BE VOTED	100,200,000	79,400,000	20,800,000	83,317,400
	Total Capital Expense	100,200,000	79,400,000	20,800,000	83,317,400

RESEARCH, INNOVATION AND SCIENCE PROGRAM - VOTE 903, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
903-1	Research, Innovation and Science	
	Transfer payments	
	5G/Next Generation Networks	15,000,000
	Advanced Manufacturing Consortium	7,000,000
	Artificial Intelligence Institute	20,000,000
	Bioindustrial Innovation	750,000
	Business Research Institution Tax Credit	18,758,600
	Canadian Institute for Advanced Research	4,000,000
	Centre for International Governance Innovation	3,177,000
	Centre for Research and Innovation in the Bio-economy	1,000
	Cleantech Accelerators	13,000,000
	Clinical Trials Ontario	2,000,000
	College-Based Applied Research Projects	6,670,000
	Commercialization and Innovation Network Support	58,748,400
	Connected/Autonomous Vehicle Project	16,600,000
	Global Market Acceleration Fund	15,000,000
	Grants in Support of Research and Innovation	5,129,000
	Green Focus on Innovation and Technology	8,000,000
	Greenhouse Gas Reduction Innovation Fund	10,000,000
	Institute for Fiscal Studies and Democracy Canada	1,500,000
	Institute for Quantum Computing	5,000,000
	International Collaborations	4,000,000
	Lazaridis Institute	1,500,000
	Low Carbon Mobility Center	5,000,000
	Neurotrauma Program	4,680,000
	Next Generation Baycrest Initiative	4,700,000
	Ontario Brain Institute	20,001,000
	Ontario Capital Growth Corporation – Fund Investments	26,640,000
	Ontario Capital Growth Corporation - Operating	2,000,000
	Ontario Emerging Technologies Fund	10,100,000
	Ontario Innovation Tax Credit	189,253,100
	Ontario Institute for Cancer Research	72,000,000
	Ontario Institute for Regenerative Medicine	5,000,000
	Ontario Research Fund	58,253,800
	Ontario Scale-Up Voucher Program Transfer Payment	9,700,000
	Perimeter Institute	10,000,000

RESEARCH, INNOVATION AND SCIENCE PROGRAM - VOTE 903, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	Transfer payments cont'd		
	Research Talent Programs	10,427,000	
	TalentEdge	2,800,000	
	Technology Accelerators Program	9,507,000	
	Water Technology Acceleration Project	1,000	
	Youth Jobs Strategy – Innovation	2,000,000	657,896,900
	Less: Recoveries		51,000,000
	Total Operating Expense to be Voted		606,896,900

Sub-Items:

Greenhouse Gas Reduction Programs

Transfer payments			
Centre for Research and Innovation in the Bio-economy	1,000		
Cleantech Accelerators	13,000,000		
Global Market Acceleration Fund	15,000,000		
Green Focus on Innovation and Technology	8,000,000		
Greenhouse Gas Reduction Innovation Fund	10,000,000		
Low Carbon Mobility Center	5,000,000		
Water Technology Acceleration Project	1,000	51,002,000	
Less: Recoveries		51,000,000	2,000,000

Research, Innovation and Science

Transfer payments		
5G/Next Generation Networks	15,000,000	
Advanced Manufacturing Consortium	7,000,000	
Artificial Intelligence Institute	20,000,000	
Bioindustrial Innovation	750,000	
Business Research Institution Tax Credit	18,758,600	

RESEARCH, INNOVATION AND SCIENCE PROGRAM - VOTE 903, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Research, Innovation and Science cont'd				
Transfer payments cont'd				
	Canadian Institute for Advanced Research	4,000,000		
	Centre for International Governance Innovation	3,177,000		
	Clinical Trials Ontario	2,000,000		
	College-Based Applied Research Projects	6,670,000		
	Commercialization and Innovation Network Support	58,748,400		
	Connected/Autonomous Vehicle Project	16,600,000		
	Grants in Support of Research and Innovation	5,129,000		
	Institute for Fiscal Studies and Democracy Canada	1,500,000		
	Institute for Quantum Computing	5,000,000		
	International Collaborations	4,000,000		
	Lazaridis Institute	1,500,000		
	Neurotrauma Program	4,680,000		
	Next Generation Baycrest Initiative	4,700,000		
	Ontario Brain Institute	20,001,000		
	Ontario Capital Growth Corporation – Fund Investments	26,640,000		
	Ontario Capital Growth Corporation - Operating	2,000,000		
	Ontario Emerging Technologies Fund	10,100,000		
	Ontario Innovation Tax Credit	189,253,100		
	Ontario Institute for Cancer Research	72,000,000		
	Ontario Institute for Regenerative Medicine	5,000,000		
	Ontario Research Fund	58,253,800		
	Ontario Scale-Up Voucher Program Transfer Payment	9,700,000		
	Perimeter Institute	10,000,000		
	Research Talent Programs	10,427,000		
	TalentEdge	2,800,000		
	Technology Accelerators Program	9,507,000		
	Youth Jobs Strategy – Innovation	2,000,000	606,894,900	606,894,900
Total Operating Expense to be Voted				606,896,900
Total Operating Expense for Research, Innovation and Science Program				606,896,900

RESEARCH, INNOVATION AND SCIENCE PROGRAM - VOTE 903, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
903-2	Research, Innovation and Science	
	Transfer payments	
	Ontario Research Fund	100,200,000
	Total Capital Expense to be Voted	100,200,000
	Total Capital Expense for Research, Innovation and Science Program	100,200,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	1,006,061,328	1,129,182,987
Government Reorganization		
Transfer of functions from other Ministries	20,000,000	20,000,000
Transfer of functions to other Ministries	-	(87,716,400)
Restated Total Operating Expense	1,026,061,328	1,061,466,587

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Capital Expense previously published*	79,402,000	193,209,212
Government Reorganization		
Transfer of functions to other Ministries	-	(109,891,812)
Restated Total Capital Expense	79,402,000	83,317,400

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2017-18 \$	Actual 2016-17 \$
Total Capital Assets previously published*	1,000	11,402,072
Government Reorganization		
Transfer of functions to other Ministries	-	(11,402,072)
Restated Total Capital Assets	1,000	-

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so that their futures and that of the Province will be characterized by continued prosperity, stability and growth.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1001	Ministry Administration Program	22,061,700	22,061,900	(200)	18,926,333
1002	Elementary and Secondary Education Program	25,180,810,900	24,321,105,600	859,705,300	24,227,788,141
1003	Community Services Information and Information Technology Cluster	51,908,400	55,467,800	(3,559,400)	60,489,490
1004	Child Care and Early Years Programs	1,968,948,500	1,612,573,100	356,375,400	1,382,069,245
TOTAL OPERATING EXPENSE TO BE VOTED		27,223,729,500	26,011,208,400	1,212,521,100	25,689,273,209
	Statutory Appropriations	90,392	89,392	1,000	(376,533,817)
	Ministry Total Operating Expense	27,223,819,892	26,011,297,792	1,212,522,100	25,312,739,392
	Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)	5,084,200	5,638,100	(553,900)	9,045,210
	Consolidation Adjustment- Education Quality and Accountability Office	(378,600)	748,800	(1,127,400)	3,673,245
	Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	12,619,600	15,312,900	(2,693,300)	10,184,539
	Consolidation Adjustment - School Board Trust Debt Payment Reclassification	(65,723,500)	(65,723,500)	-	(65,836,548)
	Consolidation Adjustment - Schools	550,364,900	352,864,300	197,500,600	(169,591,101)
	Consolidation Adjustment - Colleges	(28,868,100)	(28,367,000)	(501,100)	(29,501,175)
	Consolidation Adjustment - Hospitals	(5,500,000)	(3,500,000)	(2,000,000)	(3,535,469)
	Other Adjustments – Non-Cash Actuarial Adjustment for Teachers' Pension Plan, the Financial Administration Act	(861,001,000)	(531,001,000)	(330,000,000)	-
Total Including Consolidation & Other Adjustments		26,830,417,392	25,757,270,392	1,073,147,000	25,067,178,093

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
1001	Ministry Administration Program	1,000	-	1,000	-
1002	Elementary and Secondary Education Program	3,060,000	3,006,000	54,000	3,237,330
1003	Community Services Information and Information Technology Cluster	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		3,062,000	3,007,000	55,000	3,237,330
Ministry Total Operating Assets		3,062,000	3,007,000	55,000	3,237,330
CAPITAL EXPENSE					
1002	Elementary and Secondary Education Program	1,676,959,200	1,954,270,700	(277,311,500)	1,090,122,893
1004	Child Care and Early Years Programs	103,602,000	13,302,000	90,300,000	466,055
TOTAL CAPITAL EXPENSE TO BE VOTED		1,780,561,200	1,967,572,700	(187,011,500)	1,090,588,948
Statutory Appropriations		3,133,700	3,540,400	(406,700)	2,824,587
Ministry Total Capital Expense		1,783,694,900	1,971,113,100	(187,418,200)	1,093,413,535
Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)		1,781,000	1,884,100	(103,100)	1,809,808
Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)		2,059,100	1,332,800	726,300	936,849
Consolidation Adjustment - Education Quality and Accountability Office		378,600	434,500	(55,900)	577,096
Consolidation Adjustment - Schools		(489,243,900)	(915,783,800)	426,539,900	39,589,053
Child Care and Early Years – Non-School Board Consolidation Adjustment		(14,800,000)	(3,300,000)	(11,500,000)	-
Capital Expense Adjustment – Greenhouse Gas Reduction Account Reclassification		100,000,000	200,000,000	(100,000,000)	-
Total Including Consolidation & Other Adjustments		1,383,869,700	1,255,680,700	128,189,000	1,136,326,341

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL ASSETS					
1002	Elementary and Secondary Education Program	6,724,500	8,584,900	(1,860,400)	2,624,613
1004	Child Care and Early Years Programs	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		6,725,500	8,585,900	(1,860,400)	2,624,613
Ministry Total Capital Assets		6,725,500	8,585,900	(1,860,400)	2,624,613
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		28,214,287,092	27,012,951,092	1,201,336,000	26,203,504,434

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

To provide the overall direction required for the Ministry of Education to meet its objectives and to provide the administrative and support services for the operational programs of the ministry.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	22,061,700	22,061,900	(200)	18,926,333
	TOTAL OPERATING EXPENSE TO BE VOTED	22,061,700	22,061,900	(200)	18,926,333
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	57,903
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>	22,378	22,378	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	87,392	87,392	-	74,570
	Total Operating Expense	22,149,092	22,149,292	(200)	19,000,903
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1001-1	Ministry Administration		
	Salaries and wages	15,711,400	
	Employee benefits	2,434,900	
	Transportation and communication	805,600	
	Services	9,418,900	
	Supplies and equipment	362,400	
	Subtotal	28,733,200	
	Less: Recoveries	6,671,500	
	Total Operating Expense to be Voted	22,061,700	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	3,200,600	
	Employee benefits	427,300	
	Transportation and communication	153,800	
	Services	215,000	
	Supplies and equipment	61,500	4,058,200
	<i>Financial and Administrative Services</i>		
	Salaries and wages	6,921,800	
	Employee benefits	1,200,800	
	Transportation and communication	477,800	
	Services	1,751,700	
	Supplies and equipment	192,800	
	Subtotal	10,544,900	
	Less: Recoveries	4,157,800	6,387,100
	<i>Human Resources</i>		
	Salaries and wages	1,881,300	
	Employee benefits	260,500	
	Transportation and communication	66,000	
	Services	225,000	
	Supplies and equipment	31,500	
	Subtotal	2,464,300	
	Less: Recoveries	1,290,700	1,173,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	3,687,700	
	Employee benefits	528,900	
	Transportation and communication	108,000	
	Services	218,200	
	Supplies and equipment	76,600	4,619,400
	<i>Legal Services</i>		
	Salaries and wages	20,000	
	Employee benefits	17,400	
	Services	3,577,500	
	Subtotal	3,614,900	
	Less: Recoveries	1,223,000	2,391,900
	<i>Audit Services</i>		
	Services	1,328,100	1,328,100
	<i>Information Systems</i>		
	Services	2,103,400	2,103,400
	Total Operating Expense to be Voted		22,061,700
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>		22,378
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		22,149,092
	OPERATING ASSETS		
1001-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction, as well as financial support, to district school boards, schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in the province. The program aims to achieve four primary outcomes as described in *Achieving Excellence, A Renewed Vision for Education in Ontario*: excellence in student achievement; equitable access to rich learning experiences for all students; promotion of student well-being; and enhanced public confidence in publicly funded education. This program supports the implementation of a vision of public education that is responsive, high quality, accessible and integrated from early learning and child care to adult education. As the Ministry continues to focus on student's strengths and needs required to reach their potential, it also collaborates with partners to ensure learners as a whole remain the main focus of achieving excellence.

Key components of the program are: supporting the implementation of a rigorous curriculum; supporting student learning and well-being; supporting excellence in teaching and learning; developing evidence-based policies to ensure that school boards are meeting the educational needs of students with special education needs; supporting indigenous students; while providing financial support to a streamlined and efficient education system that focuses on teaching and learning in the classroom; accountability for the funding of elementary and secondary education; and operation of provincial schools for students who are deaf, hard of hearing, blind, low vision and students with severe learning disabilities.

Note: recoveries under Capital Expense for Support for Elementary and Secondary Education include recoveries of \$100,000,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Policy and Program Delivery	25,028,977,000	24,169,271,700	859,705,300	24,081,213,028
2	Educational Operations	151,833,900	151,833,900	-	146,575,113
TOTAL OPERATING EXPENSE TO BE VOTED		25,180,810,900	24,321,105,600	859,705,300	24,227,788,141
S	Teachers' Pension Plan	1,000	1,000	-	(376,613,767)
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	5,380
Total Statutory Appropriations		2,000	2,000	-	(376,608,387)
Total Operating Expense		25,180,812,900	24,321,107,600	859,705,300	23,851,179,754
OPERATING ASSETS					
4	Policy and Program Delivery	3,060,000	3,006,000	54,000	3,237,330
TOTAL OPERATING ASSETS TO BE VOTED		3,060,000	3,006,000	54,000	3,237,330
Total Operating Assets		3,060,000	3,006,000	54,000	3,237,330

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	1,676,958,200	1,954,269,700	(277,311,500)	1,090,122,893
5	Elementary and Secondary Education – Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,676,959,200	1,954,270,700	(277,311,500)	1,090,122,893
S	Amortization, the <i>Financial Administration Act</i>	1,336,600	1,743,300	(406,700)	1,280,250
	Total Statutory Appropriations	1,336,600	1,743,300	(406,700)	1,280,250
Total Capital Expense		1,678,295,800	1,956,014,000	(277,718,200)	1,091,403,143
CAPITAL ASSETS					
6	Elementary and Secondary Education	6,724,500	8,584,900	(1,860,400)	2,624,613
TOTAL CAPITAL ASSETS TO BE VOTED		6,724,500	8,584,900	(1,860,400)	2,624,613
Total Capital Assets		6,724,500	8,584,900	(1,860,400)	2,624,613

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1002-1	Policy and Program Delivery		
	Salaries and wages		70,571,600
	Employee benefits		10,641,000
	Transportation and communication		11,976,800
	Services		97,021,700
	Supplies and equipment		8,355,100
	Transfer payments		
	School Board Operating Grants	17,162,814,000	
	Education Property Tax Non-Cash Expense	7,179,897,200	
	Education Programs - Other	422,749,700	
	Provincial Benefits Trusts	8,801,000	
	Official Languages Projects	34,321,200	
	Education Quality and Accountability Office	31,282,100	
	Miscellaneous Grants	2,515,500	24,842,380,700
	Subtotal		25,040,946,900
	Less: Recoveries		11,969,900
	Total Operating Expense to be Voted		25,028,977,000
1002-2	Educational Operations		
	Salaries and wages		49,556,900
	Employee benefits		7,350,500
	Transportation and communication		1,301,100
	Services		19,646,600
	Supplies and equipment		4,380,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	Provincial Schools Student Enhancement Program	100,000	
	Office des télécommunications éducatives de langue française de l'Ontario	24,793,700	
	Ontario Education Communications Authority	44,866,300	69,823,800
	Subtotal		152,058,900
	Less: Recoveries		225,000
	Total Operating Expense to be Voted		151,833,900

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Teachers' Pension Plan	
	Transfer payments	
S	Government Costs, the <i>Teachers' Pension Act</i>	1,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Elementary and Secondary Education Program	25,180,812,900
	OPERATING ASSETS	
1002-4	Policy and Program Delivery	
	Deposits and prepaid expenses	3,060,000
	Total Operating Assets to be Voted	3,060,000
	Total Operating Assets for Elementary and Secondary Education Program	3,060,000

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
1002-3	Support for Elementary and Secondary Education		
	Transfer payments		
	School Board Capital Grants	1,441,767,700	
	Early Learning Program	41,705,000	
	School Board – Capital Funding for Child Care	182,274,000	
	Greenhouse Gas Reduction Account - Schools	100,000,000	
	Office des télécommunications éducatives de langue française de l'Ontario	1,000,000	
	Ontario Education Communications Authority	1,600,000	1,768,346,700
	Other transactions		
	Support for Elementary and Secondary Education		8,611,500
	Subtotal		1,776,958,200
	Less: Recoveries		100,000,000
	Total Capital Expense to be Voted		1,676,958,200
1002-5	Elementary and Secondary Education – Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,336,600
	Total Capital Expense for Elementary and Secondary Education Program		1,678,295,800
	CAPITAL ASSETS		
1002-6	Elementary and Secondary Education		
	Information technology hardware		437,500
	Business application software - asset costs		6,287,000
	Total Capital Assets to be Voted		6,724,500
	Total Capital Assets for Elementary and Secondary Education Program		6,724,500

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003

The Community Services I&IT Cluster (CSC) is the strategic information and information technology (I&IT) partner for 6+ ministries including the Ministries of Education; Advanced Education and Skills Development; Citizenship and Immigration; Housing; Municipal Affairs; and Tourism, Culture and Sport. CSC works in partnership with the ministries to design user-centric business models, and to ensure that digital assets are cost-effective, agile and continually optimized for direct contribution to public policy outcomes.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Community Services Information and Information Technology Cluster	51,908,400	55,467,800	(3,559,400)	60,489,490
TOTAL OPERATING EXPENSE TO BE VOTED		51,908,400	55,467,800	(3,559,400)	60,489,490
Total Operating Expense		51,908,400	55,467,800	(3,559,400)	60,489,490
OPERATING ASSETS					
2	Community Services Information and Information Technology Cluster	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	30,668,500
	Employee benefits	3,860,500
	Transportation and communication	647,500
	Services	109,061,900
	Supplies and equipment	285,000
	Subtotal	144,523,400
	Less: Recoveries	92,615,000
	Total Operating Expense to be Voted	51,908,400
	Total Operating Expense for Community Services Information and Information Technology Cluster	51,908,400
OPERATING ASSETS		
1003-2	Community Services Information and Information Technology Cluster	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Community Services Information and Information Technology Cluster	1,000

CHILD CARE AND EARLY YEARS PROGRAMS - VOTE 1004

The government's vision to ensure that all children and families have access to a range of high-quality, inclusive and affordable early years and child care programs and services that are child- and family-centred and contribute to children's learning, development and well-being.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Policy Development and Program Delivery	1,968,948,500	1,612,573,100	356,375,400	1,382,069,245
	TOTAL OPERATING EXPENSE TO BE VOTED	1,968,948,500	1,612,573,100	356,375,400	1,382,069,245
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Operating Expense	1,968,949,500	1,612,573,100	356,376,400	1,382,069,245
CAPITAL EXPENSE					
2	Child Care Capital	103,601,000	13,301,000	90,300,000	466,055
5	Child Care – Expense related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	103,602,000	13,302,000	90,300,000	466,055
S	Amortization, the <i>Financial Administration Act</i>	1,797,100	1,797,100	-	1,544,337
	Total Statutory Appropriations	1,797,100	1,797,100	-	1,544,337
	Total Capital Expense	105,399,100	15,099,100	90,300,000	2,010,392
CAPITAL ASSETS					
4	Child Care IT Modernization	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

CHILD CARE AND EARLY YEARS PROGRAMS - VOTE 1004, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1004-1	Policy Development and Program Delivery	
	Salaries and wages	14,819,600
	Employee benefits	1,971,400
	Transportation and communication	100,000
	Services	13,380,600
	Supplies and equipment	50,000
	Transfer payments	
	Child Care and Early Years	1,938,626,900
	Total Operating Expense to be Voted	1,968,948,500
Statutory Appropriations		
S	Bad Debt Expense, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	Total Operating Expense for Child Care and Early Years Programs	1,968,949,500
CAPITAL EXPENSE		
1004-2	Child Care Capital	
	Transfer payments	
	Child Care and Early Years Capital	103,601,000
	Total Capital Expense to be Voted	103,601,000
1004-5	Child Care – Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,797,100
	Total Capital Expense for Child Care and Early Years Programs	105,399,100
CAPITAL ASSETS		
1004-4	Child Care IT Modernization	
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Child Care and Early Years Programs	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	26,005,245,392	25,312,932,692
Government Reorganization		
Transfer of functions from other Ministries	8,280,000	-
Transfer of functions to other Ministries	(2,227,600)	(193,300)
Restated Total Operating Expense	26,011,297,792	25,312,739,392

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF ENERGY

The Ministry of Energy is responsible for setting the legislative and policy framework to provide Ontarians with an affordable supply of energy and more choices in their energy use.

The Ministry develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas and oil. It oversees the Ontario Energy Board and the Independent Electricity System Operator. The Ministry also represents the shareholder in dealings with Ontario Power Generation and represents the Province as a shareholder of Hydro One, managing its investment in and the governance relationship with this publicly traded company.

The Ministry is also responsible for updating and developing policy related to the Long-Term Energy Plan (LTEP).

The Ministry of Energy works with many partners inside and outside government to promote energy conservation, develop the electricity generation, transmission, distribution and other energy-related facilities that help power our economy, and ensure that Ontario remains one of the best places in the world in which to live, work, invest and raise a family.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
2901	Ministry Administration Program	15,065,600	15,075,200	(9,600)	14,026,484
2902	Energy Development and Management	47,882,100	24,459,500	23,422,600	257,233,750
2905	Electricity Price Mitigation	1,606,826,400	1,464,000,000	142,826,400	346,343,666
2906	Strategic Asset Management	35,000,000	280,000,000	(245,000,000)	42,946,786
TOTAL OPERATING EXPENSE TO BE VOTED		1,704,774,100	1,783,534,700	(78,760,600)	660,550,686
	Statutory Appropriations	65,014	65,014	-	65,968
	Ministry Total Operating Expense	1,704,839,114	1,783,599,714	(78,760,600)	660,616,654
	Consolidation Adjustment - Independent Electricity System Operator	204,518,400	196,347,800	8,170,600	197,214,878
	Consolidation Adjustment - Ontario Energy Board	43,728,300	44,514,000	(785,700)	37,682,318
	Operating Expense Adjustment – Greenhouse Gas Reduction Account Reclassification	12,180,000	2,150,000	10,030,000	-
	Total Including Consolidation & Other Adjustments	1,965,265,814	2,026,611,514	(61,345,700)	895,513,850
OPERATING ASSETS					
2901	Ministry Administration Program	1,000	-	1,000	-
2905	Electricity Price Mitigation	1,100,000,000	1,100,000,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,100,001,000	1,100,000,000	1,000	-
	Ministry Total Operating Assets	1,100,001,000	1,100,000,000	1,000	-

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
2902	Energy Development and Management	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	2,000	2,000	-	-
	Consolidation Adjustment - Independent Electricity System Operator	22,624,100	22,013,900	610,200	23,498,723
	Consolidation Adjustment - Ontario Energy Board	2,637,400	1,223,800	1,413,600	780,000
	Total Including Consolidation & Other Adjustments	25,263,500	23,239,700	2,023,800	24,278,723
CAPITAL ASSETS					
2902	Energy Development and Management	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Ministry Total Capital Assets	1,000	1,000	-	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,990,529,314	2,049,851,214	(59,321,900)	919,792,573

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

This program works to achieve ministry and government objectives by providing executive direction, strategic advice and vital corporate services, including communications, strategic human resources, accessibility, French Language Services, information technology and business solutions, legal services, Freedom of Information and Protection of Privacy activities, information and records management, accommodations and facilities management, emergency management, continuity of operations planning, procurement, controllership and accounting, and strategic and resource planning and allocation activities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	15,065,600	15,075,200	(9,600)	14,026,484
	TOTAL OPERATING EXPENSE TO BE VOTED	15,065,600	15,075,200	(9,600)	14,026,484
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	Total Operating Expense	15,129,614	15,139,214	(9,600)	14,092,452
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2901-1	Ministry Administration		
	Salaries and wages		7,109,600
	Employee benefits		849,800
	Transportation and communication		312,700
	Services		10,803,300
	Supplies and equipment		343,600
	Subtotal		19,419,000
	Less: Recoveries		4,353,400
	Total Operating Expense to be Voted		15,065,600
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,726,600	
	Employee benefits	194,200	
	Transportation and communication	90,400	
	Services	433,300	
	Supplies and equipment	60,400	2,504,900
<i>Communications Services</i>			
	Salaries and wages	2,598,700	
	Employee benefits	320,000	
	Transportation and communication	88,300	
	Services	1,014,800	
	Supplies and equipment	81,800	4,103,600
<i>Legal Services</i>			
	Transportation and communication	35,000	
	Services	3,144,900	
	Supplies and equipment	75,000	3,254,900
<i>Analysis and Planning</i>			
	Salaries and wages	2,784,300	
	Employee benefits	335,600	
	Transportation and communication	69,000	
	Services	309,500	
	Supplies and equipment	66,400	3,564,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Financial and Administrative Services</i>		
	Transportation and communication	30,000	
	Services	3,848,400	
	Supplies and equipment	60,000	
	Subtotal	3,938,400	
	Less: Recoveries	2,790,000	1,148,400
	<i>Human Resources</i>		
	Services	160,000	
	Less: Recoveries	110,000	50,000
	<i>Audit Services</i>		
	Services	236,000	
	Less: Recoveries	160,000	76,000
	<i>Information Systems</i>		
	Services	1,656,400	
	Less: Recoveries	1,293,400	363,000
	Total Operating Expense to be Voted		15,065,600
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		15,129,614
	OPERATING ASSETS		
2901-10	Accounts Receivable		
	Advances and recoverable amounts		1,000
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000

ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902

This program is responsible for developing Ontario's energy policy framework, which is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to ensure clean, reliable, affordable and sustainable energy supply, transmission and distribution systems. The program supports energy conservation and efficiency, grid modernization, and the development of cleaner forms of energy. This program also oversees engagement and consultation with First Nations and Métis on provincial energy sector activities and projects while facilitating the participation of Indigenous communities in renewable energy and transmission system developments.

Note: recoveries under Operating Expense for Policy and Programs include recoveries of \$12,180,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Policy and Programs	47,882,100	24,459,500	23,422,600	257,233,750
	TOTAL OPERATING EXPENSE TO BE VOTED	47,882,100	24,459,500	23,422,600	257,233,750
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	47,883,100	24,460,500	23,422,600	257,233,750
CAPITAL EXPENSE					
4	Energy Development and Management – Expense related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
5	Energy Development and Management	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2902-1	Policy and Programs		
	Salaries and wages		14,292,200
	Employee benefits		1,683,000
	Transportation and communication		385,000
	Services		7,761,900
	Supplies and equipment		312,600
	Transfer payments		
	Electric Vehicle Overnight Charging Rebate Program	2,180,000	
	Microgrid Technology for Diesel Reduction	10,000,000	
	Conservation Initiatives	1,900,000	
	Indigenous Energy Engagements & Consultations	200,000	
	Green Energy Initiatives	1,347,400	
	Smart Grid Fund	20,000,000	35,627,400
	Subtotal		60,062,100
	Less: Recoveries		12,180,000
	Total Operating Expense to be Voted		47,882,100
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Energy Development and Management		47,883,100

ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2902-4	Energy Development and Management – Expense related to Capital Assets	
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Energy Development and Management	2,000
	CAPITAL ASSETS	
2902-5	Energy Development and Management	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Energy Development and Management	1,000

ELECTRICITY PRICE MITIGATION - VOTE 2905

The Electricity Price Mitigation program helps Ontarians manage electricity costs.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Electricity Price Mitigation Programs	1,606,826,400	1,464,000,000	142,826,400	20,800,000
-	Northern Ontario Energy Credit	-	-	-	25,543,666
-	Ontario Rebate for Electricity Consumers	-	-	-	300,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		1,606,826,400	1,464,000,000	142,826,400	346,343,666
Total Operating Expense		1,606,826,400	1,464,000,000	142,826,400	346,343,666
OPERATING ASSETS					
5	Electricity Price Mitigation	1,100,000,000	1,100,000,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,100,000,000	1,100,000,000	-	-
Total Operating Assets		1,100,000,000	1,100,000,000	-	-

ELECTRICITY PRICE MITIGATION - VOTE 2905, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2905-1	Electricity Price Mitigation Programs		
	Transfer payments		
	Northern Ontario Energy Credit	26,000,000	
	Ontario Rebate for Electricity Consumers	860,000,000	
	On-Reserve First Nations Delivery Credit	19,600,000	
	Ontario Electricity Support Program	229,226,400	
	Distribution Rate Protection	233,300,000	
	Rural or Remote Rate Protection Program	238,700,000	1,606,826,400
	Total Operating Expense to be Voted		1,606,826,400
	Total Operating Expense for Electricity Price Mitigation		1,606,826,400
OPERATING ASSETS			
2905-5	Electricity Price Mitigation		
	Loans and Investments		
	OPG Share Purchase		1,100,000,000
	Total Operating Assets to be Voted		1,100,000,000
	Total Operating Assets for Electricity Price Mitigation		1,100,000,000

STRATEGIC ASSET MANAGEMENT - VOTE 2906

This program supports the Province as shareholder of Hydro One in regards to managing its investment and governance relationship.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Strategic Asset Management and Transformation	35,000,000	280,000,000	(245,000,000)	42,946,786
TOTAL OPERATING EXPENSE TO BE VOTED		35,000,000	280,000,000	(245,000,000)	42,946,786
Total Operating Expense		35,000,000	280,000,000	(245,000,000)	42,946,786

STRATEGIC ASSET MANAGEMENT - VOTE 2906, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2906-1	Strategic Asset Management and Transformation	
	Services	5,000,000
	Transfer payments	
	Strategic Asset Management Indigenous Engagement	30,000,000
	Total Operating Expense to be Voted	35,000,000
	Total Operating Expense for Strategic Asset Management	35,000,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	1,783,599,714	661,040,734
Government Reorganization		
Transfer of functions to other Ministries	-	(424,080)
Restated Total Operating Expense	1,783,599,714	660,616,654

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF THE ENVIRONMENT AND CLIMATE CHANGE

The Ministry of the Environment and Climate Change is responsible for protecting Ontario's air, water and land and for coordinating actions across government to fight climate change. We accomplish this by developing and implementing legislation, policies and programs in support of our vision of a healthy environment for a strong Ontario.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1101	Ministry Administration Program	77,939,600	77,966,800	(27,200)	80,649,348
1112	Environmental Policy and Programs	106,146,300	85,139,900	21,006,400	55,826,620
1113	Climate Change Policy and Programs	1,000	1,000	-	17,179,631
1114	Environmental Sciences and Standards	52,057,300	46,977,300	5,080,000	46,789,260
1116	Environmental Compliance and Operations	122,931,500	116,939,200	5,992,300	117,559,121
1117	Environmental Economics and Analytics	3,795,600	3,792,100	3,500	3,680,550
1118	Environmental Assessment and Permissions	26,424,900	26,436,900	(12,000)	26,584,500
TOTAL OPERATING EXPENSE TO BE VOTED		389,296,200	357,253,200	32,043,000	348,269,030
Statutory Appropriations		1,044,184,014	564,958,914	479,225,100	69,301
Ministry Total Operating Expense		1,433,480,214	922,212,114	511,268,100	348,338,331
Consolidation Adjustment - Ontario Clean Water Agency		191,558,000	185,305,600	6,252,400	164,060,817
Operating Expense Adjustment – Greenhouse Gas Reduction Account Reclassification		720,769,600	466,232,600	254,537,000	-
Operating Expense Designated Purpose Account Adjustment – Greenhouse Gas Reduction Account Reclassification		(1,044,116,700)	(564,892,600)	(479,224,100)	-
Total Including Consolidation & Other Adjustments		1,301,691,114	1,008,857,714	292,833,400	512,399,148
OPERATING ASSETS					
1101	Ministry Administration Program	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Statutory Appropriations		1,000	1,000	-	-
Ministry Total Operating Assets		2,000	1,000	1,000	-

MINISTRY PROGRAM SUMMARY
(\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
1113	Climate Change Policy and Programs	1,000	-	1,000	-
1114	Environmental Sciences and Standards	11,918,000	6,578,000	5,340,000	3,431,396
1116	Environmental Compliance and Operations	178,000	177,000	1,000	51,715
TOTAL CAPITAL EXPENSE TO BE VOTED		12,097,000	6,755,000	5,342,000	3,483,111
Statutory Appropriations		924,609,900	828,961,300	95,648,600	4,513,543
Ministry Total Capital Expense		936,706,900	835,716,300	100,990,600	7,996,654
Consolidation Adjustment - Ontario Clean Water Agency		3,227,300	2,974,700	252,600	2,615,081
Capital Expense Adjustment – Greenhouse Gas Reduction Account Reclassification		4,175,000	-	4,175,000	-
Capital Expense Designated Purpose Account Adjustment – Greenhouse Gas Reduction Account Reclassification		(919,753,300)	(824,270,000)	(95,483,300)	-
Total Including Consolidation & Other Adjustments		24,355,900	14,421,000	9,934,900	10,611,735
CAPITAL ASSETS					
1114	Environmental Sciences and Standards	25,954,000	14,227,700	11,726,300	1,681,275
1116	Environmental Compliance and Operations	411,000	485,000	(74,000)	-
1118	Environmental Assessment and Permissions	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		26,366,000	14,712,700	11,653,300	1,681,275
Statutory Appropriations		14,800,000	1,000	14,799,000	-
Ministry Total Capital Assets		41,166,000	14,713,700	26,452,300	1,681,275
Capital Asset Designated Purpose Account Adjustment – Greenhouse Gas Reduction Account Reclassification		(14,800,000)	-	(14,800,000)	-
Total Including Adjustments		26,366,000	14,713,700	11,652,300	1,681,275
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,326,047,014	1,023,278,714	302,768,300	523,010,883

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This vote includes overall ministry business management support, including the ministry's corporate business and financial management and controllership, strategic human resources, facilities, information management, as well as corporate communications, marketing and legal services.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	77,939,600	77,966,800	(27,200)	80,649,348
	TOTAL OPERATING EXPENSE TO BE VOTED	77,939,600	77,966,800	(27,200)	80,649,348
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	20,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	69,301
	Total Operating Expense	78,004,614	78,031,814	(27,200)	80,718,649
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1101-1	Ministry Administration		
	Salaries and wages	16,772,600	
	Employee benefits	2,515,900	
	Transportation and communication	573,500	
	Services	51,574,100	
	Supplies and equipment	6,537,500	
	Subtotal	77,973,600	
	Less: Recoveries	34,000	
	Total Operating Expense to be Voted	77,939,600	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,995,600	
	Employee benefits	299,300	
	Transportation and communication	64,700	
	Services	57,600	
	Supplies and equipment	70,800	2,488,000
	<i>Financial and Administrative Services</i>		
	Salaries and wages	5,452,400	
	Employee benefits	817,900	
	Transportation and communication	73,400	
	Services	26,225,400	
	Supplies and equipment	6,028,500	
	Subtotal	38,597,600	
	Less: Recoveries	34,000	38,563,600
	<i>Human Resources</i>		
	Salaries and wages	1,018,400	
	Employee benefits	152,800	
	Transportation and communication	8,400	
	Services	166,600	
	Supplies and equipment	13,100	1,359,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	4,324,200	
	Employee benefits	648,600	
	Transportation and communication	95,600	
	Services	433,900	
	Supplies and equipment	156,100	5,658,400
	<i>Legal Services</i>		
	Transportation and communication	136,200	
	Services	10,391,000	
	Supplies and equipment	107,700	10,634,900
	<i>Audit Services</i>		
	Services	487,600	487,600
	<i>Information Systems</i>		
	Salaries and wages	3,982,000	
	Employee benefits	597,300	
	Transportation and communication	195,200	
	Services	13,812,000	
	Supplies and equipment	161,300	18,747,800
	Total Operating Expense to be Voted		77,939,600
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>		
	Total Operating Expense for Ministry Administration Program		78,004,614
OPERATING ASSETS			
1101-10	Accounts Receivable		
	Advances and recoverable amounts		1,000
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		
	Total Operating Assets for Ministry Administration Program		1,000

ENVIRONMENTAL POLICY AND PROGRAMS - VOTE 1112

This vote is responsible for: developing policy, regulations and legislation to support the ministry's mandate of environmental protection; designing programs to protect the environment, and ensuring resources are used efficiently and are recaptured and reused to achieve a prosperous circular economy. This vote also includes areas responsible for leading intergovernmental and Indigenous relations.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Environmental Policy	11,173,100	6,168,300	5,004,800	12,572,387
2	Environmental Programs	94,973,200	78,971,600	16,001,600	43,254,233
TOTAL OPERATING EXPENSE TO BE VOTED		106,146,300	85,139,900	21,006,400	55,826,620
Total Operating Expense		106,146,300	85,139,900	21,006,400	55,826,620

ENVIRONMENTAL POLICY AND PROGRAMS - VOTE 1112, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1112-1	Environmental Policy	
	Salaries and wages	5,470,100
	Employee benefits	820,600
	Transportation and communication	34,000
	Services	296,100
	Supplies and equipment	42,300
	Transfer payments	
	Climate Change Adaptation	5,000,000
	Subtotal	11,663,100
	Less: Recoveries	490,000
	Total Operating Expense to be Voted	11,173,100
1112-2	Environmental Programs	
	Salaries and wages	12,242,000
	Employee benefits	1,836,300
	Transportation and communication	767,900
	Services	11,954,500
	Supplies and equipment	654,600
	Transfer payments	
	Great Lakes and St. Lawrence River	7,423,100
	Drive Clean Emissions Testing	40,725,000
	Environmental Planning and Action	9,100,000
	Indigenous Engagement and Collaboration	100,000
	Source Water Protection	7,169,800
	Walkerton Clean Water Centre	3,000,000
		67,517,900
	Total Operating Expense to be Voted	94,973,200
	Total Operating Expense for Environmental Policy and Programs	106,146,300

CLIMATE CHANGE POLICY AND PROGRAMS - VOTE 1113

This vote is responsible for leading the long-term plan to reduce Ontario's greenhouse gas emissions and drive the transition to a resilient, low-carbon economy through the Climate Change Action Plan and cap and trade program. It includes all of the ministry's climate change-related funding that is eligible to be offset by the Greenhouse Gas Reduction Account (GGRA).

Note: recoveries under Capital Expense for Climate Change Programs - Capital include recoveries of \$4,175,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Note: recoveries under Operating Expense for Climate Change Policy and Programs include recoveries of \$720,769,600 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Climate Change Policy and Programs	1,000	1,000	-	17,179,631
	TOTAL OPERATING EXPENSE TO BE VOTED	1,000	1,000	-	17,179,631
	Total Operating Expense	1,000	1,000	-	17,179,631
CAPITAL EXPENSE					
2	Climate Change Programs – Capital	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
	Total Capital Expense	1,000	-	1,000	-

CLIMATE CHANGE POLICY AND PROGRAMS - VOTE 1113, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1113-1 Climate Change Policy and Programs

Salaries and wages	13,095,000
Employee benefits	2,527,100
Transportation and communication	1,000
Services	13,127,200
Supplies and equipment	1,000
Transfer payments	
Electric Vehicles	5,300,000
Government and Partnerships	133,166,000
Green Ontario Fund	524,285,100
Low Carbon Fuels	19,268,200
Waste-Free Ontario	10,000,000

Subtotal	720,770,600
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Less: Recoveries	720,769,600
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Total Operating Expense to be Voted	1,000
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Total Operating Expense for Climate Change Policy and Programs	1,000
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CAPITAL EXPENSE

1113-2 Climate Change Programs – Capital

Services	176,000
Transfer payments	
Electric Vehicles - Capital	4,000,000

Subtotal	4,176,000
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Less: Recoveries	4,175,000
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Total Capital Expense to be Voted	1,000
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Total Capital Expense for Climate Change Policy and Programs	1,000
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ENVIRONMENTAL SCIENCES AND STANDARDS - VOTE 1114

This vote is responsible for providing research as well as scientific, technical and laboratory expertise to support policy and operational decision making and also for monitoring and reporting on the state of Ontario's environment.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Environmental Sciences and Standards	52,057,300	46,977,300	5,080,000	46,789,260
	TOTAL OPERATING EXPENSE TO BE VOTED	52,057,300	46,977,300	5,080,000	46,789,260
	Total Operating Expense	52,057,300	46,977,300	5,080,000	46,789,260
CAPITAL EXPENSE					
2	Environmental Science – Capital	11,918,000	6,578,000	5,340,000	3,431,396
	TOTAL CAPITAL EXPENSE TO BE VOTED	11,918,000	6,578,000	5,340,000	3,431,396
S	Amortization, the <i>Financial Administration Act</i>	991,000	827,500	163,500	655,663
	Total Statutory Appropriations	991,000	827,500	163,500	655,663
	Total Capital Expense	12,909,000	7,405,500	5,503,500	4,087,059
CAPITAL ASSETS					
3	Environmental Science and Laboratory Infrastructure	25,954,000	14,227,700	11,726,300	1,681,275
	TOTAL CAPITAL ASSETS TO BE VOTED	25,954,000	14,227,700	11,726,300	1,681,275
	Total Capital Assets	25,954,000	14,227,700	11,726,300	1,681,275

ENVIRONMENTAL SCIENCES AND STANDARDS - VOTE 1114, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1114-1	Environmental Sciences and Standards		
	Salaries and wages		30,758,800
	Employee benefits		4,613,900
	Transportation and communication		1,161,400
	Services		9,989,600
	Supplies and equipment		1,428,600
	Transfer payments		
	Climate Change	255,000	
	Environmental Research Chairs	450,000	
	Environmental Science and Technical Research	3,400,000	4,105,000
	Total Operating Expense to be Voted		52,057,300
	Total Operating Expense for Environmental Sciences and Standards		52,057,300
CAPITAL EXPENSE			
1114-2	Environmental Science – Capital		
	Supplies and equipment		500,000
	Other transactions		11,418,000
	Total Capital Expense to be Voted		11,918,000
Statutory Appropriations			
	Other transactions		991,000
S	Amortization, the <i>Financial Administration Act</i>		
	Total Capital Expense for Environmental Sciences and Standards		12,909,000
CAPITAL ASSETS			
1114-3	Environmental Science and Laboratory Infrastructure		
	Buildings – alternative financing and procurement		19,942,000
	Machinery and equipment - asset costs		3,012,000
	Business application software - asset costs		3,000,000
	Total Capital Assets to be Voted		25,954,000
	Total Capital Assets for Environmental Sciences and Standards		25,954,000

ENVIRONMENTAL COMPLIANCE AND OPERATIONS - VOTE 1116

This vote is responsible for developing and integrating innovative, risk-informed approaches to improve compliance and the environmental performance of the regulated community; investigating alleged environmental infractions and enforcing compliance under environmental laws; protecting and supporting clean air, water and land; improving the natural environment and human health; and fulfilling legislative requirement of the Chief Drinking Water Inspector to report on the state of the Province's drinking water systems.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Environmental Compliance and Enforcement	55,764,900	55,614,200	150,700	55,597,833
2	Regional Operations	65,444,300	59,611,400	5,832,900	61,366,958
3	Indigenous Drinking Water Program	1,722,300	1,713,600	8,700	594,330
	TOTAL OPERATING EXPENSE TO BE VOTED	122,931,500	116,939,200	5,992,300	117,559,121
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,300	1,300	-	-
S	Trust, the <i>English and Wabigoon Rivers Remediation Funding Act, 2017</i>	1,000	-	1,000	-
	Total Statutory Appropriations	2,300	1,300	1,000	-
	Total Operating Expense	122,933,800	116,940,500	5,993,300	117,559,121
CAPITAL EXPENSE					
4	Environmental Clean-up Fund – Capital	176,000	176,000	-	51,715
5	Environmental Remediation – Capital	2,000	1,000	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	178,000	177,000	1,000	51,715
S	Amortization, the <i>Financial Administration Act</i>	14,600	12,800	1,800	6,840
	Total Statutory Appropriations	14,600	12,800	1,800	6,840
	Total Capital Expense	192,600	189,800	2,800	58,555
CAPITAL ASSETS					
6	Environmental Compliance and Operations Infrastructure	411,000	485,000	(74,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	411,000	485,000	(74,000)	-
	Total Capital Assets	411,000	485,000	(74,000)	-

ENVIRONMENTAL COMPLIANCE AND OPERATIONS - VOTE 1116, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1116-1	Environmental Compliance and Enforcement		
	Salaries and wages		34,162,100
	Employee benefits		5,124,700
	Transportation and communication		210,500
	Services		9,348,300
	Supplies and equipment		558,900
	Transfer payments		
	Great Lakes	6,360,400	
	Ontario Community Environment Fund	250,000	6,610,400
	Subtotal		56,014,900
	Less: Recoveries		250,000
	Total Operating Expense to be Voted		55,764,900
1116-2	Regional Operations		
	Salaries and wages		44,388,600
	Employee benefits		6,658,400
	Transportation and communication		376,100
	Services		12,382,200
	Supplies and equipment		389,000
	Transfer payments		
	Lake Simcoe		1,250,000
	Total Operating Expense to be Voted		65,444,300
1116-3	Indigenous Drinking Water Program		
	Salaries and wages		636,200
	Employee benefits		95,400
	Services		546,900
	Transfer payments		
	Indigenous Community Drinking Water	393,800	
	Source Water Protection	50,000	443,800
	Total Operating Expense to be Voted		1,722,300

ENVIRONMENTAL COMPLIANCE AND OPERATIONS - VOTE 1116, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,300
	Statutory Appropriations	
	Transfer payments	
S	Trust, the <i>English and Wabigoon Rivers Remediation Funding Act, 2017</i>	1,000
	Total Operating Expense for Environmental Compliance and Operations	122,933,800
	CAPITAL EXPENSE	
1116-4	Environmental Clean-up Fund – Capital	
	Services	176,000
	Total Capital Expense to be Voted	176,000
1116-5	Environmental Remediation – Capital	
	Services	1,000
	Transfer payments	
	Environmental Remediation - Capital	1,000
	Total Capital Expense to be Voted	2,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	14,600
	Total Capital Expense for Environmental Compliance and Operations	192,600
	CAPITAL ASSETS	
1116-6	Environmental Compliance and Operations Infrastructure	
	Dams and engineering structures - asset costs	410,000
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	411,000
	Total Capital Assets for Environmental Compliance and Operations	411,000

ENVIRONMENTAL ECONOMICS AND ANALYTICS - VOTE 1117

This vote is responsible for environmental economic analysis and advanced analytics to support evidence-based decision making for environmental protection and climate change from a cross-ministerial perspective and with a forward-thinking approach, including setting key outcome indicators to measure progress on environmental protection and ensuring data is provided in an open and transparent manner.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Environmental Economics and Analytics	3,795,600	3,792,100	3,500	3,680,550
TOTAL OPERATING EXPENSE TO BE VOTED		3,795,600	3,792,100	3,500	3,680,550
Total Operating Expense		3,795,600	3,792,100	3,500	3,680,550

ENVIRONMENTAL ECONOMICS AND ANALYTICS - VOTE 1117, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1117-1	Environmental Economics and Analytics	
	Salaries and wages	2,976,400
	Employee benefits	446,600
	Transportation and communication	74,200
	Services	215,200
	Supplies and equipment	83,200
	Total Operating Expense to be Voted	3,795,600
	Total Operating Expense for Environmental Economics and Analytics	3,795,600

ENVIRONMENTAL ASSESSMENT AND PERMISSIONS - VOTE 1118

This vote is responsible for providing the single point of access for, and leading, the transformation of ministry permissions using risk-based approaches and customer service standards. It supports the delivery of approvals, licenses, permissions, and certificates. It ensures a comprehensive review of environmental assessments.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Environmental Assessment and Permissions	26,424,900	26,436,900	(12,000)	26,584,500
	TOTAL OPERATING EXPENSE TO BE VOTED	26,424,900	26,436,900	(12,000)	26,584,500
	Total Operating Expense	26,424,900	26,436,900	(12,000)	26,584,500
CAPITAL EXPENSE					
S	Amortization, the <i>Financial Administration Act</i>	3,851,000	3,851,000	-	3,851,040
	Total Statutory Appropriations	3,851,000	3,851,000	-	3,851,040
	Total Capital Expense	3,851,000	3,851,000	-	3,851,040
CAPITAL ASSETS					
2	Environmental Assessment and Permissions Infrastructure	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

ENVIRONMENTAL ASSESSMENT AND PERMISSIONS - VOTE 1118, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1118-1	Environmental Assessment and Permissions	
	Salaries and wages	21,386,700
	Employee benefits	3,208,200
	Transportation and communication	328,100
	Services	1,150,000
	Supplies and equipment	351,900
	Total Operating Expense to be Voted	26,424,900
	Total Operating Expense for Environmental Assessment and Permissions	26,424,900
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	3,851,000
	Total Capital Expense for Environmental Assessment and Permissions	3,851,000
	CAPITAL ASSETS	
1118-2	Environmental Assessment and Permissions Infrastructure	
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Environmental Assessment and Permissions	1,000

GREENHOUSE GAS REDUCTION ACCOUNT PROGRAM

The Greenhouse Gas Reduction Account provides for the reporting on amounts required to be recorded in the account, including the commitment of proceeds from Ontario's cap and trade program to be invested in initiatives that are reasonably likely to reduce, or support the reduction of, greenhouse gas.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
S	<i>Climate Change Mitigation and Low-carbon Economy Act</i>	1,044,116,700	564,892,600	479,224,100	-
	Total Statutory Appropriations	1,044,116,700	564,892,600	479,224,100	-
	Total Operating Expense	1,044,116,700	564,892,600	479,224,100	-
OPERATING ASSETS					
S	<i>Climate Change Mitigation and Low-carbon Economy Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
S	<i>Infrastructure Expenses, Climate Change Mitigation and Low-carbon Economy Act</i>	919,753,300	824,270,000	95,483,300	-
	Total Statutory Appropriations	919,753,300	824,270,000	95,483,300	-
	Total Capital Expense	919,753,300	824,270,000	95,483,300	-
CAPITAL ASSETS					
S	<i>Infrastructure Assets, Climate Change Mitigation and Low-carbon Economy Act</i>	14,800,000	1,000	14,799,000	-
	Total Statutory Appropriations	14,800,000	1,000	14,799,000	-
	Total Capital Assets	14,800,000	1,000	14,799,000	-

GREENHOUSE GAS REDUCTION ACCOUNT PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	<i>Climate Change Mitigation and Low-carbon Economy Act</i>	
	Other transactions	
S	Transfers from Greenhouse Gas Reduction Account	1,044,116,700
	Total Operating Expense for Greenhouse Gas Reduction Account Program	1,044,116,700
	OPERATING ASSETS	
	Statutory Appropriations	
	<i>Climate Change Mitigation and Low-carbon Economy Act</i>	
S	Deposits and prepaid expenses, Greenhouse Gas Reduction Account	1,000
	Total Operating Assets for Greenhouse Gas Reduction Account Program	1,000
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Infrastructure Expenses, <i>Climate Change Mitigation and Low-carbon Economy Act</i>	
	Other transactions	
S	Transfers from Greenhouse Gas Reduction Account	919,753,300
	Total Capital Expense for Greenhouse Gas Reduction Account Program	919,753,300
	CAPITAL ASSETS	
	Statutory Appropriations	
	Infrastructure Assets, <i>Climate Change Mitigation and Low-carbon Economy Act</i>	
S	Investments in Tangible Capital Assets	14,800,000
	Total Capital Assets for Greenhouse Gas Reduction Account Program	14,800,000

MINISTRY OF FINANCE

The Ministry of Finance supports the economic, fiscal, financial, and taxation policies and strategies of the Government of Ontario, and oversees the Province's borrowing and debt management program. The ministry administers a number of tax statutes, tax credits and benefit programs, and produces the provincial budget. In conjunction with Treasury Board Secretariat, the ministry also manages the Consolidated Revenue Fund and fiscal and financial policies of the Government of Ontario, and reports on financial matters. The ministry also develops policies for Ontario's financial services sector and supports the regulation of financial services institutions and intermediaries carrying on business in the province. In addition, the ministry manages Ontario's fiscal relationship with the federal government, other provinces and Ontario's municipalities, reports on the Trillium Trust, and oversees agencies accountable to the Minister of Finance. The Ministry also reports on economic and demographic developments in the province and provides analytical support and policy advice on these topics as well as statistical issues and trends that affect Ontario's economic growth and job creation.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1201	Ministry Administration Program	41,730,100	40,552,700	1,177,400	36,013,618
1202	Regulatory Policy and Agency Relations Program	143,953,300	112,053,700	31,899,600	113,850,046
1203	Economic, Fiscal, and Financial Policy Program	471,772,800	544,080,200	(72,307,400)	303,426,207
1204	Financial Services Industry Regulation Program	3,829,600	2,438,600	1,391,000	2,783,231
1209	Tax, Benefits and Local Finance Program	968,390,500	974,106,600	(5,716,100)	894,731,116
	Ontario Retirement Pension Plan Program	-	-	-	2,363,201
TOTAL OPERATING EXPENSE TO BE VOTED		1,629,676,300	1,673,231,800	(43,555,500)	1,353,167,419
Statutory Appropriations					
	Treasury Program	12,253,092,100	11,298,251,700	954,840,400	10,661,626,065
	Other Statutory Appropriations	50,784,914	50,785,914	(1,000)	512,651,812
Ministry Total Operating Expense		13,933,553,314	13,022,269,414	911,283,900	12,527,445,296

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
	Consolidation Adjustment - Ontario Financing Authority	27,211,300	26,711,000	500,300	23,121,000
	Consolidation Adjustment - Ontario Securities Commission	110,225,900	112,303,000	(2,077,100)	99,902,141
	Consolidation Adjustment - Ontario Electricity Financial Corporation	(259,326,900)	(216,818,300)	(42,508,600)	128,829,953
	Other Adjustments - Financial Services Commission of Ontario	75,494,400	77,134,600	(1,640,200)	80,534,327
	Consolidation Adjustment - Financial Services Regulatory Authority of Ontario	36,342,300	-	36,342,300	-
	Consolidation Adjustment - Treasury Program	688,155,100	1,187,825,800	(499,670,700)	563,867,545
	Consolidation Adjustment - Treasury Program - Interest Capitalization for Other Sectors	(398,495,500)	(240,430,200)	(158,065,300)	483,418,232
	Total Including Consolidation & Other Adjustments	14,213,159,914	13,968,995,314	244,164,600	13,907,118,494

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
1201	Ministry Administration Program	1,000	-	1,000	-
1202	Regulatory Policy and Agency Relations Program	26,700,000	-	26,700,000	-
1203	Economic, Fiscal, and Financial Policy Program	-	275,000,000	(275,000,000)	-
1204	Financial Services Industry Regulation Program	1,000	1,000	-	-
1209	Tax, Benefits and Local Finance Program	400,000	400,000	-	233,578
TOTAL OPERATING ASSETS TO BE VOTED		27,102,000	275,401,000	(248,299,000)	233,578
Statutory Appropriations		67,640,000	29,000,000	38,640,000	28,793,093
Ministry Total Operating Assets		94,742,000	304,401,000	(209,659,000)	29,026,671

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
1202	Regulatory Policy and Agency Relations Program	1,000	-	1,000	-
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	1,000	1,000	-	-
1208	Investing in Ontario Program	1,000	1,000	-	-
1209	Tax, Benefits and Local Finance Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		5,000	4,000	1,000	-
Statutory Appropriations					
	Trillium Trust Program	731,425,200	288,790,600	442,634,600	250,227,012
	Other Statutory Appropriations	2,640,600	2,639,600	1,000	2,637,609
Ministry Total Capital Expense		734,070,800	291,434,200	442,636,600	252,864,621
Capital Expense Adjustment - Trillium Trust Reclassification		(731,425,200)	(288,790,600)	(442,634,600)	(250,227,012)
Consolidation Adjustment - Ontario Financing Authority		770,000	789,000	(19,000)	831,000
Consolidation Adjustment - Ontario Securities Commission		4,061,300	3,150,000	911,300	3,112,359
Other Adjustments - Financial Services Commission of Ontario		-	-	-	663,680
Capital Expense Adjustment - Greenhouse Gas Reduction Account Reclassification		1,069,000	-	1,069,000	-
Total Including Consolidation & Other Adjustments		8,545,900	6,582,600	1,963,300	7,244,648

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL ASSETS					
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	7,369,200	7,708,600	(339,400)	779,575
1209	Tax, Benefits and Local Finance Program	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		7,371,200	7,710,600	(339,400)	779,575
Statutory Appropriations					
	Trillium Trust Program	64,943,500	118,850,000	(53,906,500)	11,291,973
	Ministry Total Capital Assets	72,314,700	126,560,600	(54,245,900)	12,071,548
	Capital Asset Adjustment - Trillium Trust Reclassification	(64,943,500)	(118,850,000)	53,906,500	(11,291,973)
Total Including Adjustments		7,371,200	7,710,600	(339,400)	779,575
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		14,221,705,814	13,975,577,914	246,127,900	13,914,363,142

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Offices of the Minister and Deputy Minister, delivers planning, advisory, legal, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislation. In addition, the program manages the service relationships with Treasury Board Secretariat and the Ministry of Government and Consumer Services, ensures proper levels of support to the ministry and its client groups, and strategically manages the ministry's quality service commitments.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	41,730,100	40,552,700	1,177,400	36,013,618
	TOTAL OPERATING EXPENSE TO BE VOTED	41,730,100	40,552,700	1,177,400	36,013,618
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>	-	-	-	8,843
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,250
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	74,394
	Total Operating Expense	41,795,114	40,617,714	1,177,400	36,088,012
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1201-1	Ministry Administration		
	Salaries and wages		18,621,800
	Employee benefits		2,733,900
	Transportation and communication		1,131,300
	Services		18,392,900
	Supplies and equipment		850,200
	Total Operating Expense to be Voted		41,730,100
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	3,614,400	
	Employee benefits	389,600	
	Transportation and communication	305,400	
	Services	353,700	
	Supplies and equipment	77,200	4,740,300
	<i>Financial and Administrative Services</i>		
	Salaries and wages	8,104,900	
	Employee benefits	1,567,000	
	Transportation and communication	428,200	
	Services	7,304,300	
	Supplies and equipment	353,900	17,758,300
	<i>Human Resources</i>		
	Salaries and wages	1,621,800	
	Employee benefits	308,200	
	Transportation and communication	35,200	
	Services	179,500	
	Supplies and equipment	64,800	2,209,500
	<i>Communications Services</i>		
	Salaries and wages	5,280,700	
	Employee benefits	469,100	
	Transportation and communication	73,600	
	Services	291,400	
	Supplies and equipment	164,100	6,278,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Legal Services</i>		
	Transportation and communication	255,300	
	Services	8,646,500	
	Supplies and equipment	173,400	9,075,200
	<i>Audit Services</i>		
	Transportation and communication	33,600	
	Services	1,617,500	
	Supplies and equipment	16,800	1,667,900
	Total Operating Expense to be Voted		41,730,100
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		41,795,114
	OPERATING ASSETS		
1201-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000

REGULATORY POLICY AND AGENCY RELATIONS PROGRAM - VOTE 1202

This program provides coordination and oversight of the Ministry of Finance's regulatory policy agenda, and related agency oversight.

This program includes pension and income security policy analysis, policy development and legislation. This program is responsible for tracking emerging trends and developments and identifying the economic and fiscal implications of pension and income security policies, and for advising and assisting the Deputy Minister of Finance, the Minister and the government in formulating major economic, fiscal and policy documents.

This program provides analysis and advice regarding Ontario's interest in, and regulation of, the provincial financial services sector, such as insurance, deposit-taking institutions, co-operatives, mortgage brokers, and the capital markets. This includes implementation and ongoing oversight of regulatory agencies, such as the Financial Services Commission of Ontario, the Deposit Insurance Corporation of Ontario, the Ontario Securities Commission, the Financial Services Regulatory Authority of Ontario, and the proposed Cooperative Capital Markets Regulatory System.

This program supports the coordination of horizontal policy development on a number of transformation initiatives spanning multiple ministries, on an as required basis. This includes implementation of beverage alcohol and gaming modernization, cannabis retail, and oversight and implementation of some of the Premier's Advisory Council on Government Assets recommendations. This program is also responsible for facilitating the Minister's oversight and accountability of the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation, including the horse-racing sector, and for managing the Ontario Deposit Return Program for beverage alcohol containers.

Note: recoveries under Capital Expense for Regulatory Policy and Agency Relations – Capital Expenses include recoveries of \$1,069,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
(%)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
6	Income Security and Pension Policy	7,719,800	6,241,100	1,478,700	11,694,518
7	Government Business Enterprise	124,917,100	100,734,900	24,182,200	98,466,772
8	Financial Services Policy	11,316,400	5,077,700	6,238,700	3,688,756
TOTAL OPERATING EXPENSE TO BE VOTED		143,953,300	112,053,700	31,899,600	113,850,046
Total Operating Expense		143,953,300	112,053,700	31,899,600	113,850,046

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
9	Strategic Assets – Loans and Investments	26,700,000	-	26,700,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	26,700,000	-	26,700,000	-
S	Loans and Investments - the <i>Financial Services Regulatory Authority of Ontario Act, 2016</i>	34,940,000	-	34,940,000	-
	Total Statutory Appropriations	34,940,000	-	34,940,000	-
	Total Operating Assets	61,640,000	-	61,640,000	-
CAPITAL EXPENSE					
11	Regulatory Policy and Agency Relations – Capital Expenses	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
	Total Capital Expense	1,000	-	1,000	-

REGULATORY POLICY AND AGENCY RELATIONS PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1202-6	Income Security and Pension Policy		
	Salaries and wages		5,751,100
	Employee benefits		712,500
	Transportation and communication		47,500
	Services		1,153,400
	Supplies and equipment		55,300
	Total Operating Expense to be Voted		7,719,800
1202-7	Government Business Enterprise		
	Salaries and wages		5,051,000
	Employee benefits		642,800
	Transportation and communication		187,000
	Services		4,116,900
	Supplies and equipment		129,400
	Transfer payments		
	Other Post-Employment-Benefits Loan Concession	291,300	
	Ontario Cannabis Implementation Fund	20,000,000	
	Horse Racing Partnership Funding Program	94,711,100	115,002,400
	Subtotal		125,129,500
	Less: Recoveries		212,400
	Total Operating Expense to be Voted		124,917,100
<i>Sub-Items:</i>			
<i>Investment and Governance</i>			
	Salaries and wages	1,743,900	
	Employee benefits	225,000	
	Transportation and communication	117,000	
	Services	2,186,700	
	Supplies and equipment	38,200	
	Transfer payments		
	Other Post-Employment-Benefits Loan Concession	291,300	4,602,100

REGULATORY POLICY AND AGENCY RELATIONS PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Gaming Policy</i>		
	Salaries and wages	1,183,600	
	Employee benefits	148,600	
	Transportation and communication	26,700	
	Services	642,600	
	Supplies and equipment	34,800	
	Transfer payments		
	Horse Racing Partnership Funding Program	94,711,100	96,747,400
	<i>Alcohol and Cannabis Policy</i>		
	Salaries and wages	2,123,500	
	Employee benefits	269,200	
	Transportation and communication	43,300	
	Services	1,287,600	
	Supplies and equipment	56,400	
	Transfer payments		
	Ontario Cannabis Implementation Fund	20,000,000	
	Subtotal	23,780,000	
	Less: Recoveries	212,400	23,567,600
	Total Operating Expense to be Voted		124,917,100
1202-8	Financial Services Policy		
	Salaries and wages		5,901,600
	Employee benefits		911,000
	Transportation and communication		87,600
	Services		2,589,500
	Supplies and equipment		81,700
	Transfer payments		
	Ontario Fintech Accelerator Office		1,745,000
	Total Operating Expense to be Voted		11,316,400
	Total Operating Expense for Regulatory Policy and Agency Relations Program		143,953,300

REGULATORY POLICY AND AGENCY RELATIONS PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
1202-9	Strategic Assets – Loans and Investments	
	Loans and Investments	
	Other Loans – Stelco	26,700,000
	Total Operating Assets to be Voted	26,700,000
	Statutory Appropriations	
S	Loans and Investments - the <i>Financial Services Regulatory Authority of Ontario Act, 2016</i>	
	Loans and Investments	34,940,000
	Total Operating Assets for Regulatory Policy and Agency Relations Program	61,640,000
	CAPITAL EXPENSE	
1202-11	Regulatory Policy and Agency Relations – Capital Expenses	
	Transfer payments	
	Greenhouse Gas Reduction Account	1,070,000
	Less: Recoveries	1,069,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Regulatory Policy and Agency Relations Program	1,000

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to raise revenue and help to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides financial and economic expertise, analysis and advice to support the development, implementation, assessment, and examination of the impact of government policies and programs; develops demographic forecasts for Ontario and its 49 census divisions; develops and provides strategic oversight of and advice related to the government's fiscal plan; assists the Minister of Finance and the government in formulating Ontario's finance policy and strategies with respect to federal-provincial fiscal arrangements; and provides policy advice to clients, managers, and decision makers in the areas of fiscal and financial management. The program is also responsible for facilitating engagement with central agency and line ministry partners to provide fiscal and budgetary policy advice and support policy development and prioritization. The program is responsible for statistics policy and is leading efforts to deliver high quality data and information, and modernizing Ontario's statistics services. In addition, the program reflects the transfer of dedicated electricity earnings from the province to the Ontario Electricity Financial Corporation.

This program assists the Minister, Deputy Minister of Finance and the government in formulating the fiscal plan and reporting the results of the Province through the Ontario Budget, Ontario Quarterly Finances, Ontario Economic Accounts, Economic Outlook and Fiscal Review, and Ontario's Public Accounts. The program undertakes annual population projections for use in resource allocation and planning, leads preparation of the Long-term Report on the Economy and contributes to the Pre-Election Report on Ontario's Finances required by the *Fiscal Transparency and Accountability Act*.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Economic Policy	13,122,300	12,719,300	403,000	11,135,530
8	Office of the Budget	9,538,400	6,542,600	2,995,800	2,738,677
12	Ontario Electricity Financial Corporation	449,112,100	524,818,300	(75,706,200)	289,552,000
	Dedicated Electricity Earnings				
	TOTAL OPERATING EXPENSE TO BE VOTED	471,772,800	544,080,200	(72,307,400)	303,426,207
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Ontario Electricity Financial Corporation	-	1,000	(1,000)	411,152,733
	Financial Benefit – Asset Optimization, the <i>Electricity Act, 1998</i>				
S	Hydro One Inc., Provincial Corporate Tax Provision, the <i>Electricity Act, 1998</i>	1,000	1,000	-	24,800,000
	Total Statutory Appropriations	2,000	3,000	(1,000)	435,952,733
	Total Operating Expense	471,774,800	544,083,200	(72,308,400)	739,378,940

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
-	Strategic Assets – Loans and Investments	-	275,000,000	(275,000,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	275,000,000	(275,000,000)	-
	Total Operating Assets	-	275,000,000	(275,000,000)	-
CAPITAL EXPENSE					
14	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
13	Economic, Fiscal and Financial Policy Program	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1203-1	Economic Policy	
	Salaries and wages	9,246,800
	Employee benefits	1,125,900
	Transportation and communication	166,100
	Services	1,774,500
	Supplies and equipment	308,000
	Transfer payments	
	Grants in Support of Economic and Financial Services Policy	
	Research	501,000
	Total Operating Expense to be Voted	13,122,300
1203-8	Office of the Budget	
	Salaries and wages	3,583,800
	Employee benefits	443,100
	Transportation and communication	71,800
	Services	5,397,500
	Supplies and equipment	42,200
	Total Operating Expense to be Voted	9,538,400
1203-12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	
	Other transactions	
	Electricity Sector Dedicated Income	449,112,100
	Total Operating Expense to be Voted	449,112,100
	Statutory Appropriations	
	Other transactions	
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000
	Statutory Appropriations	
	Other transactions	
S	Hydro One Inc., Provincial Corporate Tax Provision, the <i>Electricity Act, 1998</i>	1,000
	Total Operating Expense for Economic, Fiscal, and Financial Policy Program	471,774,800

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1203-14	Economic, Fiscal, and Financial Policy Program	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Economic, Fiscal, and Financial Policy Program	2,000
CAPITAL ASSETS		
1203-13	Economic, Fiscal and Financial Policy Program	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Economic, Fiscal, and Financial Policy Program	1,000

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204

The Financial Services Commission of Ontario (FSCO) regulates the province's financial services sector, including insurance companies, health service providers for auto insurance, pension plans, credit unions, caisses populaires, mortgage brokers, agents and administrators, loan and trust companies, and co-operatives. FSCO also makes recommendations to the Minister of Finance on matters affecting these sectors. In addition, FSCO is responsible for the administration of the Motor Vehicle Accident Claims Fund (MVACF) which compensates people injured in automobile accidents in Ontario where there is no other insurance available to respond to the claim. FSCO is also responsible for the administration of the Pension Benefits Guarantee Fund (PBGF). The PBGF pays a minimum level of pension benefits if a plan is wound up with insufficient assets.

FSCO works with the Ministry of Finance, consumers and industry stakeholders to protect the public interest and enhance public confidence in the regulated sectors.

The Financial Services Tribunal hears appeals from decisions and reviews proposed decisions of the Superintendent of Financial Services and of the Deposit Insurance Corporation of Ontario. Proceedings before the Financial Services Tribunal are conducted at the request of affected persons to whom the decisions or proposed decisions have been directed.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Financial Services Commission of Ontario	3,827,600	2,437,600	1,390,000	2,783,231
2	Motor Vehicle Accident Claims Fund	1,000	1,000	-	-
6	Financial Services Tribunal	1,000	-	1,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		3,829,600	2,438,600	1,391,000	2,783,231
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		3,830,600	2,439,600	1,391,000	2,783,231
OPERATING ASSETS					
5	Financial Services Industry Regulation Program	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
4	Financial Services Industry Regulation Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Loss on Asset Disposal, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		2,000	1,000	1,000	-
Total Capital Expense		3,000	2,000	1,000	-
CAPITAL ASSETS					
3	Financial Services Industry Regulation Program	7,369,200	7,708,600	(339,400)	779,575
TOTAL CAPITAL ASSETS TO BE VOTED		7,369,200	7,708,600	(339,400)	779,575
Total Capital Assets		7,369,200	7,708,600	(339,400)	779,575

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1204-1	Financial Services Commission of Ontario	
	Salaries and wages	41,182,500
	Employee benefits	10,020,800
	Transportation and communication	974,300
	Services	26,710,400
	Supplies and equipment	434,000
	Subtotal	79,322,000
	Less: Recoveries	75,494,400
	Total Operating Expense to be Voted	3,827,600
1204-2	Motor Vehicle Accident Claims Fund	
	Salaries and wages	2,613,000
	Employee benefits	377,600
	Transportation and communication	89,700
	Services	8,848,000
	Supplies and equipment	124,900
	Subtotal	12,053,200
	Less: Recoveries	12,052,200
	Total Operating Expense to be Voted	1,000
1204-6	Financial Services Tribunal	
	Salaries and wages	177,900
	Employee benefits	38,600
	Transportation and communication	1,000
	Services	1,000
	Supplies and equipment	1,000
	Subtotal	219,500
	Less: Recoveries	218,500
	Total Operating Expense to be Voted	1,000

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Financial Services Industry Regulation Program	3,830,600
	OPERATING ASSETS	
1204-5	Financial Services Industry Regulation Program	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Financial Services Industry Regulation Program	1,000
	CAPITAL EXPENSE	
1204-4	Financial Services Industry Regulation Program	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	993,300
	Less: Recoveries	992,300
	Statutory Appropriations	
	Other transactions	
S	Loss on Asset Disposal, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Financial Services Industry Regulation Program	3,000
	CAPITAL ASSETS	
1204-3	Financial Services Industry Regulation Program	
	Information technology hardware	780,000
	Business application software - salaries and wages	1,624,300
	Business application software - employee benefits	352,500
	Business application software - asset costs	4,612,400
	Total Capital Assets to be Voted	7,369,200
	Total Capital Assets for Financial Services Industry Regulation Program	7,369,200

INVESTING IN ONTARIO PROGRAM - VOTE 1208

The Investing in Ontario program has responsibility for the distribution of all or part of the consolidated surplus for a fiscal year (reduced by any allocation to the reduction of the accumulated deficit that may be prescribed by regulation) to eligible recipients for the purposes, and in the manner as may be prescribed by regulation. Eligible recipients must also be prescribed by regulation and may only include entities, other than individuals, that do not carry on their activities for the purposes of gain or profit.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
1	Investing in Ontario	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
Total Capital Expense		1,000	1,000	-	-

INVESTING IN ONTARIO PROGRAM - VOTE 1208, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1208-1	Investing in Ontario	
	Transfer payments	
	<i>Investing in Ontario Act, 2008</i>	1,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Investing in Ontario Program	1,000

TAX, BENEFITS AND LOCAL FINANCE PROGRAM - VOTE 1209

This program develops the policy and legislative framework for Ontario's taxation and benefits systems; administers Ontario tax statutes and a number of benefit programs; maintains the integrity of Ontario's tax system; and manages the province's fiscal relationship with municipalities. The program objective is to maintain a tax system that is competitive and transparent for business to support economic growth, while ensuring tax supports and structure are fair and effective for individuals and families in Ontario. As part of this work, it conducts tax compliance activities including audit, inspection, investigation and collection, and delivers key benefit programs for low-income seniors and families, as well as income verification services to other benefit programs. Accountability for managing the relationship with the Canada Revenue Agency, which collects the majority of the province's taxes on its behalf, also rests with this program. The program provides advice on the development of policies and regulations governing municipal property taxation in Ontario, manages education property taxes and provincial land tax, establishes the policy and legislative framework for Ontario's property assessment system, and provides oversight of the Municipal Property Assessment Corporation. It also provides oversight of the Ontario Municipal Partnership Fund, the province's main transfer payment to municipalities. The program provides strategic analysis and advice on personal, corporate, mining, commodity, sales, estate administration and payroll tax policy and design. It also supports a fair and efficient tax system by leading the province's efforts to address the underground economy.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Tax and Benefits Administration	400,754,300	411,082,400	(10,328,100)	337,811,945
5	Taxation Policy	10,460,000	10,460,000	-	8,891,583
6	Provincial-Local Finance	25,711,100	25,409,100	302,000	21,539,889
7	Municipal Support Programs	531,465,100	527,155,100	4,310,000	526,487,699
TOTAL OPERATING EXPENSE TO BE VOTED		968,390,500	974,106,600	(5,716,100)	894,731,116
S	Payments to Private Collection Agencies, the <i>Financial Administration Act</i>	5,500,000	5,500,000	-	5,671,540
S	Bad Debt Expense, the <i>Financial Administration Act</i>	45,215,900	45,215,900	-	44,995,113
S	Payments Under the <i>Tax Incremental Financing Act, 2006</i>	1,000	1,000	-	-
Total Statutory Appropriations		50,716,900	50,716,900	-	50,666,653
Total Operating Expense		1,019,107,400	1,024,823,500	(5,716,100)	945,397,769

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
2	Assets	400,000	400,000	-	233,578
	TOTAL OPERATING ASSETS TO BE VOTED	400,000	400,000	-	233,578
S	Advances, the <i>Education Act</i>	20,300,000	19,300,000	1,000,000	19,088,849
S	Advances, the <i>Northern Services Boards Act</i>	6,200,000	4,500,000	1,700,000	4,565,980
S	Advances, the <i>Local Roads Boards Act</i>	6,200,000	5,200,000	1,000,000	5,138,264
	Total Statutory Appropriations	32,700,000	29,000,000	3,700,000	28,793,093
	Total Operating Assets	33,100,000	29,400,000	3,700,000	29,026,671
CAPITAL EXPENSE					
3	Tax and Benefits	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	2,637,600	2,637,600	-	2,637,609
	Total Statutory Appropriations	2,637,600	2,637,600	-	2,637,609
	Total Capital Expense	2,638,600	2,638,600	-	2,637,609
CAPITAL ASSETS					
4	Tax and Benefits	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

TAX, BENEFITS AND LOCAL FINANCE PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1209-1	Tax and Benefits Administration		
	Salaries and wages		79,849,100
	Employee benefits		12,206,500
	Transportation and communication		3,970,400
	Services		168,108,600
	Supplies and equipment		2,107,300
	Transfer payments		
	Guaranteed Annual Income System	137,607,600	
	Small Business Transition Support	1,000	
	Tax Compliance Partnership Agreements	220,000	137,828,600
	Subtotal		404,070,500
	Less: Recoveries		3,316,200
	Total Operating Expense to be Voted		400,754,300
<i>Sub-Items:</i>			
<i>Strategy, Stewardship and Program Policy</i>			
	Salaries and wages	12,581,800	
	Employee benefits	2,081,400	
	Transportation and communication	635,000	
	Services	148,046,700	
	Supplies and equipment	637,100	163,982,000
<i>Tax Compliance and Benefits</i>			
	Salaries and wages	67,267,300	
	Employee benefits	10,125,100	
	Transportation and communication	3,335,400	
	Services	20,061,900	
	Supplies and equipment	1,470,200	
	Transfer payments		
	Guaranteed Annual Income System	137,607,600	
	Small Business Transition Support	1,000	
	Tax Compliance Partnership Agreements	220,000	137,828,600
	Subtotal		240,088,500
	Less: Recoveries		3,316,200
	Total Operating Expense to be Voted		400,754,300

TAX, BENEFITS AND LOCAL FINANCE PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1209-5	Taxation Policy		
	Salaries and wages		6,997,400
	Employee benefits		1,030,500
	Transportation and communication		211,900
	Services		2,016,100
	Supplies and equipment		204,100
	Total Operating Expense to be Voted		10,460,000
1209-6	Provincial-Local Finance		
	Salaries and wages		6,633,200
	Employee benefits		859,100
	Transportation and communication		223,000
	Services		17,880,800
	Supplies and equipment		115,000
	Total Operating Expense to be Voted		25,711,100
1209-7	Municipal Support Programs		
	Transfer payments		
	Ontario Municipal Partnership Fund	510,000,000	
	Special Payments to Municipalities	16,717,100	
	Transitional Mitigation Payment	4,748,000	531,465,100
	Total Operating Expense to be Voted		531,465,100
	Statutory Appropriations		
	Services		
S	Payments to Private Collection Agencies, the <i>Financial Administration Act</i>		5,500,000
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		45,215,900
	Statutory Appropriations		
	Transfer payments		
S	Payments Under the <i>Tax Increment Financing Act, 2006</i>		1,000
	Total Operating Expense for Tax, Benefits and Local Finance Program		1,019,107,400

TAX, BENEFITS AND LOCAL FINANCE PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
1209-2	Assets	
	Advances and recoverable amounts	
	Guaranteed Annual Income System	400,000
	Total Operating Assets to be Voted	400,000
	Statutory Appropriations	
	Advances and recoverable amounts	
S	Advances, the <i>Education Act</i>	20,300,000
S	Advances, the <i>Northern Services Boards Act</i>	6,200,000
S	Advances, the <i>Local Roads Boards Act</i>	6,200,000
	Total Operating Assets for Tax, Benefits and Local Finance Program	33,100,000
	CAPITAL EXPENSE	
1209-3	Tax and Benefits	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,637,600
	Total Capital Expense for Tax, Benefits and Local Finance Program	2,638,600
	CAPITAL ASSETS	
1209-4	Tax and Benefits	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Tax, Benefits and Local Finance Program	1,000

TREASURY PROGRAM

This program is responsible for the development, direction, operation, execution and formulation of policies for the management of the Province's debt, investments, credit ratings, investor relations, and related financial administration activities. This is accomplished by issuing and managing debt, including Green Bonds and Ontario Savings Bonds, to complete the Province's annual borrowing program; liaising with rating agencies on their determination of the Province's credit rating; providing centralized banking and cash management services to the Province; reporting on the financial position of the Province to investors and the public to facilitate borrowing activities; providing electricity sector financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications; co-managing, with Ontario Power Generation, the investment activities of the Ontario Nuclear Funds; providing advice to government and broader public sector on financing initiatives and policies; provision of guarantees and loans by the Province and assistance in investments to its Crown Corporations and agencies; assisting Crown agencies and other public bodies on financial policies and projects and investing on behalf of some public bodies; and arranging custodial and fiscal agency services for the Province and certain agencies. The Ontario Financing Authority (OFA) provides a broad range of financial services to Ontario Electricity Financial Corporation (OEFC) and Ontario Infrastructure and Lands Corporation (Infrastructure Ontario).

Summary
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
S	Interest on Debt, the <i>Financial Administration Act</i>	12,253,092,100	11,298,251,700	954,840,400	10,614,511,218
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	47,114,847
Total Operating Expense		12,253,092,100	11,298,251,700	954,840,400	10,661,626,065

TREASURY PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

S Interest on Debt, the *Financial Administration Act*

Interest on Ontario Securities

Canada Pension Plan Investment Board

503,973,000

For general purposes

12,107,232,700

Canada Mortgage and Housing Corporation

1,621,000

Ontario Immigrant Investor Corporation

4,754,500

12,617,581,200

Less: Interest Capitalized in Ministry Appropriations

57,277,100

Less: Other interest, exchange, discount and commission

(39,229,000)

Less: Interest on Investments

800,441,000

11,799,092,100

Interest on Debt Payable to Ontario Electricity Financial Corporation

454,000,000

Total Operating Expense for Treasury Program

12,253,092,100

TRILLIUM TRUST PROGRAM

The Trillium Trust provides for the dedication of prescribed net revenue gains / fiscal benefits from the sale of designated assets to help support investments in infrastructure, such as roads, bridges, transit and other priority infrastructure.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
S	Infrastructure Expenditures, the <i>Trillium Trust Act</i>	731,425,200	288,790,600	442,634,600	250,227,012
	Total Statutory Appropriations	731,425,200	288,790,600	442,634,600	250,227,012
	Total Capital Expense	731,425,200	288,790,600	442,634,600	250,227,012
CAPITAL ASSETS					
S	Infrastructure Expenditures, the <i>Trillium Trust Act</i>	64,943,500	118,850,000	(53,906,500)	11,291,973
	Total Statutory Appropriations	64,943,500	118,850,000	(53,906,500)	11,291,973
	Total Capital Assets	64,943,500	118,850,000	(53,906,500)	11,291,973

TRILLIUM TRUST PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Infrastructure Expenditures, the <i>Trillium Trust Act</i>	
	Other transactions	
S	Transfers from Trillium Trust	731,425,200
	Total Capital Expense for Trillium Trust Program	731,425,200
	CAPITAL ASSETS	
	Statutory Appropriations	
	Infrastructure Expenditures, the <i>Trillium Trust Act</i>	
S	Investments in Tangible Capital Assets	64,943,500
	Total Capital Assets for Trillium Trust Program	64,943,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	13,022,269,414	12,526,422,430
Government Reorganization		
Transfer of functions from other Ministries	-	1,022,866
Restated Total Operating Expense	13,022,269,414	12,527,445,296

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF FRANCOPHONE AFFAIRS

As steward of the *French Language Services Act* (FLSA) and main advisor of the government on Francophone affairs and French language services, the Ministry of Francophone Affairs (MFA) works with ministries to ensure that French-language services (FLS) are available to the public in designated areas of the province; provides expert advice to provincial government ministries and classified agencies in their efforts to deliver accessible, high-quality FLS and to ensure that policies and programs meet the needs of Francophones and the government's obligations under the FLSA; makes recommendations with respect to the designation of new areas and agencies and coordinates the implementation of FLS in newly designated areas; promotes Francophone affairs inside government and partners with key ministries on policy and program initiatives to contribute to a stronger Francophone community; reaches out to the province's Francophone community and facilitates government initiatives that improve the lives of Francophone citizens; and works with other jurisdictions to promote Ontario's Francophonie and to enhance the province's profile at both national and international levels.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1301	Francophone Affairs Program	6,856,600	4,665,100	2,191,500	4,981,644
	TOTAL OPERATING EXPENSE TO BE VOTED	6,856,600	4,665,100	2,191,500	4,981,644
	Ministry Total Operating Expense	6,856,600	4,665,100	2,191,500	4,981,644
OPERATING ASSETS					
1301	Francophone Affairs Program	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Ministry Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
1301	Francophone Affairs Program	951,700	672,500	279,200	42,500
	TOTAL CAPITAL EXPENSE TO BE VOTED	951,700	672,500	279,200	42,500
	Ministry Total Capital Expense	951,700	672,500	279,200	42,500
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	7,808,300	5,337,600	2,470,700	5,024,144

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301

The Ministry of Francophone Affairs (MFA) provides advice to the Ontario government on matters concerning Francophone affairs and the provision of French-language services (FLS). The MFA's primary program consists of: working in collaboration with ministries and agencies and the FLS Commissioner to ensure effective FLS delivery across the province; developing tools such as the Francophone Lens to help ensure that FLS are considered and planned for at the earliest stages of policy and program development; making recommendations with respect to the designation of new areas and agencies under the FLSA and coordinating the implementation of services in newly designated areas; analyzing Census data and generating statistical profiles on the province's Franco-Ontarian population; coordinating the transfer of federal funding to other ministries and agencies for projects and initiatives funded under the Canada-Ontario Agreement on FLS; working with Infrastructure Ontario to implement the construction of a provincial monument to pay tribute to the Francophone community as part of the commemoration of the 400 years of Francophone presence across the province; managing the new Francophone Community Grants Program "Programme Franco"; and overseeing Ontario's participation in national and international bodies, including the Ministerial Conference on the Canadian Francophonie and the International Organization of La Francophonie (IOF).

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Francophone Affairs Co-ordination	6,855,600	4,665,100	2,190,500	4,981,644
3	Ministry Administration Program	1,000	-	1,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		6,856,600	4,665,100	2,191,500	4,981,644
Total Operating Expense		6,856,600	4,665,100	2,191,500	4,981,644
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Total Operating Assets		1,000	-	1,000	-
CAPITAL EXPENSE					
2	Francophone Affairs Program	951,700	672,500	279,200	42,500
TOTAL CAPITAL EXPENSE TO BE VOTED		951,700	672,500	279,200	42,500
Total Capital Expense		951,700	672,500	279,200	42,500

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1301-1	Francophone Affairs Co-ordination	
	Salaries and wages	2,805,400
	Employee benefits	349,500
	Transportation and communication	118,500
	Services	2,493,200
	Supplies and equipment	89,000
	Transfer payments	
	Francophone Community Grants	1,000,000
	Total Operating Expense to be Voted	6,855,600
1301-3	Ministry Administration Program	
	Services	1,000
	Total Operating Expense to be Voted	1,000
	Total Operating Expense for Francophone Affairs Program	6,856,600
OPERATING ASSETS		
1301-10	Accounts Receivable	
	Advances and recoverable amounts	
	Advances and Recoverable - In-year Recoveries	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Francophone Affairs Program	1,000
CAPITAL EXPENSE		
1301-2	Francophone Affairs Program	
	Other transactions	
	Other Physical Assets	951,700
	Total Capital Expense to be Voted	951,700
	Total Capital Expense for Francophone Affairs Program	951,700

MINISTRY OF GOVERNMENT AND CONSUMER SERVICES

The Ministry of Government and Consumer Services (MGCS) delivers vital programs, services, and products to ministries across the Ontario Public Service (OPS) and to the public. Services are managed and delivered through MGCS' four business lines: ServiceOntario, Consumer Protection Ontario, Ontario Shared Services and Information, Privacy and Archives.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1801	Ministry Administration Program	30,666,500	30,636,200	30,300	29,313,176
1809	Information, Privacy and Archives	17,407,500	17,407,500	-	17,220,517
1811	Ontario Shared Services	219,217,600	215,566,300	3,651,300	205,868,489
1812	Advertising Review Board	1,169,300	1,169,300	-	1,157,373
1814	ServiceOntario Program	219,219,500	227,891,500	(8,672,000)	249,454,920
1816	Consumer Services	17,294,800	16,969,800	325,000	17,811,661
1817	Government Services Integration Cluster	53,495,200	49,743,100	3,752,100	51,335,657
TOTAL OPERATING EXPENSE TO BE VOTED		558,470,400	559,383,700	(913,300)	572,161,793
Statutory Appropriations		18,868,014	18,868,014	-	7,473,365
Ministry Total Operating Expense		577,338,414	578,251,714	(913,300)	579,635,158
Consolidation Adjustment - Hospitals		(7,973,000)	-	(7,973,000)	(3,222,651)
Total Including Consolidation & Other Adjustments		569,365,414	578,251,714	(8,886,300)	576,412,507
OPERATING ASSETS					
1801	Ministry Administration Program	1,000	-	1,000	-
1811	Ontario Shared Services	1,000	1,000	-	-
1816	Consumer Services	1,000,000	3,001,000	(2,001,000)	3,500,000
1817	Government Services Integration Cluster	300,000	1,914,500	(1,614,500)	146,425
TOTAL OPERATING ASSETS TO BE VOTED		1,302,000	4,916,500	(3,614,500)	3,646,425
Ministry Total Operating Assets		1,302,000	4,916,500	(3,614,500)	3,646,425

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
1801	Ministry Administration Program	1,000	1,000	-	-
1809	Information, Privacy and Archives	3,332,400	3,415,600	(83,200)	3,495,253
1811	Ontario Shared Services	2,000	2,000	-	-
1814	ServiceOntario Program	2,000,000	2,000,000	-	1,900,727
1816	Consumer Services	2,000	1,000	1,000	-
1817	Government Services Integration Cluster	3,000	3,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		5,340,400	5,422,600	(82,200)	5,395,980
Statutory Appropriations		10,558,100	10,825,300	(267,200)	13,160,849
Ministry Total Capital Expense		15,898,500	16,247,900	(349,400)	18,556,829
CAPITAL ASSETS					
1811	Ontario Shared Services	22,527,400	23,564,300	(1,036,900)	7,594,183
1814	ServiceOntario Program	16,576,300	14,527,900	2,048,400	233,083
1816	Consumer Services	1,000	1,000	-	-
1817	Government Services Integration Cluster	10,854,200	7,872,600	2,981,600	5,855,739
TOTAL CAPITAL ASSETS TO BE VOTED		49,958,900	45,965,800	3,993,100	13,683,005
Ministry Total Capital Assets		49,958,900	45,965,800	3,993,100	13,683,005
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		585,263,914	594,499,614	(9,235,700)	594,969,336

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

The Ministry Administration Program provides administrative and support services to enable the ministry to deliver results for the government's objectives and fiscal priorities. Its functions include financial and human resource management, coordination of policy and corporate initiatives, and accommodations and facilities management. The program also provides legal and communications services, and planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals and organizational development.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	30,666,500	30,636,200	30,300	29,313,176
	TOTAL OPERATING EXPENSE TO BE VOTED	30,666,500	30,636,200	30,300	29,313,176
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	53,777
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,250
	Total Statutory Appropriations	64,014	64,014	-	70,027
	Total Operating Expense	30,730,514	30,700,214	30,300	29,383,203
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
4	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1801-1	Ministry Administration		
	Salaries and wages		16,192,000
	Employee benefits		2,150,100
	Transportation and communication		199,200
	Services		61,866,800
	Supplies and equipment		258,400
	Subtotal		80,666,500
	Less: Recoveries		50,000,000
	Total Operating Expense to be Voted		30,666,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,898,600	
	Employee benefits	386,700	
	Transportation and communication	70,000	
	Services	178,200	
	Supplies and equipment	22,700	2,556,200
	<i>Financial and Administrative Services</i>		
	Salaries and wages	8,540,600	
	Employee benefits	1,128,100	
	Transportation and communication	64,000	
	Services	52,814,600	
	Supplies and equipment	149,600	
	Subtotal	62,696,900	
	Less: Recoveries	50,000,000	12,696,900
	<i>Legal Services</i>		
	Salaries and wages	10,000	
	Employee benefits	2,000	
	Transportation and communication	30,200	
	Services	6,619,700	
	Supplies and equipment	17,100	6,679,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Audit Services</i>		
	Services	989,900	989,900
	<i>Communications Services</i>		
	Salaries and wages	4,063,900	
	Employee benefits	393,900	
	Transportation and communication	32,300	
	Services	994,600	
	Supplies and equipment	67,100	5,551,800
	<i>Human Resources</i>		
	Salaries and wages	1,678,900	
	Employee benefits	239,400	
	Transportation and communication	2,700	
	Services	269,800	
	Supplies and equipment	1,900	2,192,700
	Total Operating Expense to be Voted		30,666,500
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		30,730,514
	OPERATING ASSETS		
1801-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1801-4	Ministry Administration	
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000

INFORMATION, PRIVACY AND ARCHIVES - VOTE 1809

Information, Privacy and Archives (IPA) provides corporate policies and guidance on sound practices related to records and information management, access to information, and privacy protection. The IPA collects, preserves, promotes, and facilitates access to the province's documentary memory for current and future generations.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
7	Information, Privacy and Archives	17,407,500	17,407,500	-	17,220,517
TOTAL OPERATING EXPENSE TO BE VOTED		17,407,500	17,407,500	-	17,220,517
Total Operating Expense		17,407,500	17,407,500	-	17,220,517
CAPITAL EXPENSE					
8	Information, Privacy and Archives	3,332,400	3,415,600	(83,200)	3,495,253
TOTAL CAPITAL EXPENSE TO BE VOTED		3,332,400	3,415,600	(83,200)	3,495,253
Total Capital Expense		3,332,400	3,415,600	(83,200)	3,495,253

INFORMATION, PRIVACY AND ARCHIVES - VOTE 1809, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1809-7	Information, Privacy and Archives	
	Salaries and wages	8,973,000
	Employee benefits	1,202,100
	Transportation and communication	419,800
	Services	13,998,200
	Supplies and equipment	268,700
	Transfer payments	
	Archives Support Grants	45,700
	Subtotal	24,907,500
	Less: Recoveries	7,500,000
	Total Operating Expense to be Voted	17,407,500
	Total Operating Expense for Information, Privacy and Archives	17,407,500
CAPITAL EXPENSE		
1809-8	Information, Privacy and Archives	
	Services	3,332,400
	Total Capital Expense to be Voted	3,332,400
	Total Capital Expense for Information, Privacy and Archives	3,332,400

ONTARIO SHARED SERVICES - VOTE 1811

Ontario Shared Services (OSS) provides centralized internal shared services for all ministries, employees and select agencies relating to procurement, finance, human resources, pay and benefits, and enterprise business services through multiple channels including digital.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
5	Ontario Shared Services	219,216,600	215,565,300	3,651,300	205,868,489
27	OPS Workplace Safety and Insurance Board Centralized Services	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		219,217,600	215,566,300	3,651,300	205,868,489
S	<i>Proceedings Against the Crown Act</i>	13,500,000	13,500,000	-	4,390,866
	Total Statutory Appropriations	13,500,000	13,500,000	-	4,390,866
Total Operating Expense		232,717,600	229,066,300	3,651,300	210,259,355
OPERATING ASSETS					
6	Ontario Shared Services	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-
CAPITAL EXPENSE					
12	Ontario Shared Services	2,000	2,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,000	2,000	-	-
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	4,436,000	4,436,000	-	4,462,271
	Total Statutory Appropriations	4,436,000	4,436,000	-	4,462,271
Total Capital Expense		4,438,000	4,438,000	-	4,462,271
CAPITAL ASSETS					
14	Ontario Shared Services	22,527,400	23,564,300	(1,036,900)	7,594,183
TOTAL CAPITAL ASSETS TO BE VOTED		22,527,400	23,564,300	(1,036,900)	7,594,183
Total Capital Assets		22,527,400	23,564,300	(1,036,900)	7,594,183

ONTARIO SHARED SERVICES - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1811-5	Ontario Shared Services		
	Salaries and wages		137,471,300
	Employee benefits		20,200,200
	Transportation and communication		8,258,600
	Services		51,523,200
	Supplies and equipment		3,132,200
	Transfer payments		
	Student Experience Programs	1,000	
	Supply Chain Management and Innovation Projects in the Broader Public Sector	14,504,300	14,505,300
	Other transactions		
	Other Transactions - other	5,749,000	
	Summer Employment	10,019,100	15,768,100
	Subtotal		250,858,900
	Less: Recoveries		31,642,300
	Total Operating Expense to be Voted		219,216,600
Statutory Appropriations			
	Other transactions		
S	<i>Proceedings Against the Crown Act</i>		13,500,000
1811-27	OPS Workplace Safety and Insurance Board Centralized Services		
	Services		58,001,000
	Less: Recoveries		58,000,000
	Total Operating Expense to be Voted		1,000
	Total Operating Expense for Ontario Shared Services		232,717,600
OPERATING ASSETS			
1811-6	Ontario Shared Services		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ontario Shared Services		1,000

ONTARIO SHARED SERVICES - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1811-12	Ontario Shared Services	
	Other transactions	
	Loss on asset disposal	2,000
	Total Capital Expense to be Voted	2,000
	Statutory Appropriations	
	Other transactions	
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	7,401,800
	Less: Recoveries	2,965,800
	Total Capital Expense for Ontario Shared Services	4,438,000
	CAPITAL ASSETS	
1811-14	Ontario Shared Services	
	Business application software - salaries and wages	2,120,000
	Business application software - employee benefits	112,500
	Business application software - asset costs	20,294,900
	Total Capital Assets to be Voted	22,527,400
	Total Capital Assets for Ontario Shared Services	22,527,400

ADVERTISING REVIEW BOARD - VOTE 1812

The Advertising Review Board is designated as a mandatory central service for the procurement of advertising, public and media relations, and creative communications services for the OPS. This ensures ministries and government agencies acquire these services in a manner that is fair, open, transparent and accessible to qualified suppliers.

VOTE SUMMARY
(\$)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
4	Advertising Review Board	1,169,300	1,169,300	-	1,157,373
TOTAL OPERATING EXPENSE TO BE VOTED		1,169,300	1,169,300	-	1,157,373
Total Operating Expense		1,169,300	1,169,300	-	1,157,373

ADVERTISING REVIEW BOARD - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1812-4	Advertising Review Board	
	Salaries and wages	506,200
	Employee benefits	45,100
	Transportation and communication	15,000
	Services	583,900
	Supplies and equipment	19,100
	Total Operating Expense to be Voted	1,169,300
	Total Operating Expense for Advertising Review Board	1,169,300

SERVICEONTARIO PROGRAM - VOTE 1814

ServiceOntario is the gateway to government services for individuals and businesses, offering health card; driver and vehicle services; outdoor licensing (hunting, fishing); vital events; land and personal property registry; business services, information and intake to Ontarians through multiple channels including in-person, phone, mail and online.

VOTE SUMMARY
(\$)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	ServiceOntario	219,219,500	227,891,500	(8,672,000)	249,454,920
	TOTAL OPERATING EXPENSE TO BE VOTED	219,219,500	227,891,500	(8,672,000)	249,454,920
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	5,001,000	-	3,000,000
S	Bad Debt Expense, The <i>Financial Administration Act</i>	301,000	301,000	-	12,472
	Total Statutory Appropriations	5,302,000	5,302,000	-	3,012,472
	Total Operating Expense	224,521,500	233,193,500	(8,672,000)	252,467,392
CAPITAL EXPENSE					
2	ServiceOntario	2,000,000	2,000,000	-	1,900,727
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000,000	2,000,000	-	1,900,727
S	Amortization, the <i>Financial Administration Act</i>	5,258,600	5,810,400	(551,800)	8,597,140
	Total Statutory Appropriations	5,258,600	5,810,400	(551,800)	8,597,140
	Total Capital Expense	7,258,600	7,810,400	(551,800)	10,497,867
CAPITAL ASSETS					
3	ServiceOntario	16,576,300	14,527,900	2,048,400	233,083
	TOTAL CAPITAL ASSETS TO BE VOTED	16,576,300	14,527,900	2,048,400	233,083
	Total Capital Assets	16,576,300	14,527,900	2,048,400	233,083

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1814-1	ServiceOntario	
	Salaries and wages	114,674,500
	Employee benefits	18,108,000
	Transportation and communication	13,354,700
	Services	78,114,500
	Supplies and equipment	12,440,100
	Subtotal	236,691,800
	Less: Recoveries	17,472,300
	Total Operating Expense to be Voted	219,219,500
	Statutory Appropriations	
	Other transactions	
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, The <i>Financial Administration Act</i>	301,000
	Total Operating Expense for ServiceOntario Program	224,521,500
	CAPITAL EXPENSE	
1814-2	ServiceOntario	
	Services	1,999,000
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	2,000,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	5,258,600
	Total Capital Expense for ServiceOntario Program	7,258,600

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL ASSETS

1814-3 ServiceOntario

Business application software - salaries and wages	867,900
Business application software - employee benefits	1,000
Business application software - asset costs	15,709,400

Subtotal	16,578,300
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Less: Recoveries	2,000
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Total Capital Assets to be Voted	16,576,300
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Total Capital Assets for ServiceOntario Program	16,576,300
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CONSUMER SERVICES - VOTE 1816

As a modern regulator, Consumer Protection Ontario (CPO) provides services directly and indirectly through arm's-length administrative authorities in the areas of consumer protection, public safety and business law. CPO leads the way to a fair, safe and informed marketplace through education, partnerships, legislation and enforcement.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Consumer Services	17,294,800	16,969,800	325,000	17,811,661
	TOTAL OPERATING EXPENSE TO BE VOTED	17,294,800	16,969,800	325,000	17,811,661
S	Bad Debt Expense, The <i>Financial Administration Act</i>	2,000	2,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	Total Operating Expense	17,296,800	16,971,800	325,000	17,811,661
OPERATING ASSETS					
3	Consumer Services	1,000,000	3,001,000	(2,001,000)	3,500,000
	TOTAL OPERATING ASSETS TO BE VOTED	1,000,000	3,001,000	(2,001,000)	3,500,000
	Total Operating Assets	1,000,000	3,001,000	(2,001,000)	3,500,000
CAPITAL EXPENSE					
4	Consumer Services	2,000	1,000	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	1,000	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	3,000	2,000	1,000	-
CAPITAL ASSETS					
6	Consumer Services	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

CONSUMER SERVICES - VOTE 1816, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1816-1	Consumer Services	
	Salaries and wages	11,171,000
	Employee benefits	1,410,500
	Transportation and communication	488,700
	Services	3,524,300
	Supplies and equipment	177,300
	Transfer payments	
	Grants in Support of Consumer Services	523,000
	Total Operating Expense to be Voted	17,294,800
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, The <i>Financial Administration Act</i>	2,000
	Total Operating Expense for Consumer Services	17,296,800
	OPERATING ASSETS	
1816-3	Consumer Services	
	Loans and Investments	
	Operating Assets – Loans and Investments	1,000,000
	Total Operating Assets to be Voted	1,000,000
	Total Operating Assets for Consumer Services	1,000,000

CONSUMER SERVICES - VOTE 1816, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1816-4	Consumer Services	
	Other transactions	2,000
	Total Capital Expense to be Voted	2,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Consumer Services	3,000
	CAPITAL ASSETS	
1816-6	Consumer Services	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Consumer Services	1,000

GOVERNMENT SERVICES INTEGRATION CLUSTER - VOTE 1817

The Government Services Integration Cluster (GSIC) provides strategic advice and cost-effective technology solutions for the Ministries of: Economic Development and Growth; Energy; Francophone Affairs; Government and Consumer Services; Infrastructure; International Trade; Research, Innovation and Science; Seniors Affairs; and the Accessibility Directorate of Ontario.

GSIC supports and enables the information technology necessary for its supported ministries and agencies to operate modernize and transform their business.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Government Services Integration Cluster	53,495,200	49,743,100	3,752,100	51,335,657
	TOTAL OPERATING EXPENSE TO BE VOTED	53,495,200	49,743,100	3,752,100	51,335,657
	Total Operating Expense	53,495,200	49,743,100	3,752,100	51,335,657
OPERATING ASSETS					
7	Government Services Integration Cluster	300,000	1,914,500	(1,614,500)	146,425
	TOTAL OPERATING ASSETS TO BE VOTED	300,000	1,914,500	(1,614,500)	146,425
	Total Operating Assets	300,000	1,914,500	(1,614,500)	146,425
CAPITAL EXPENSE					
3	Government Services Integration Cluster	3,000	3,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	3,000	3,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	861,500	576,900	284,600	101,438
	Total Statutory Appropriations	861,500	576,900	284,600	101,438
	Total Capital Expense	864,500	579,900	284,600	101,438
CAPITAL ASSETS					
6	Government Services Integration Cluster	10,854,200	7,872,600	2,981,600	5,855,739
	TOTAL CAPITAL ASSETS TO BE VOTED	10,854,200	7,872,600	2,981,600	5,855,739
	Total Capital Assets	10,854,200	7,872,600	2,981,600	5,855,739

GOVERNMENT SERVICES INTEGRATION CLUSTER - VOTE 1817, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1817-1	Government Services Integration Cluster	
	Salaries and wages	26,338,700
	Employee benefits	3,499,800
	Transportation and communication	108,000
	Services	79,493,100
	Supplies and equipment	43,000
	Subtotal	109,482,600
	Less: Recoveries	55,987,400
	Total Operating Expense to be Voted	53,495,200
	Total Operating Expense for Government Services Integration Cluster	53,495,200
OPERATING ASSETS		
1817-7	Government Services Integration Cluster	
	Deposits and prepaid expenses	300,000
	Total Operating Assets to be Voted	300,000
	Total Operating Assets for Government Services Integration Cluster	300,000
CAPITAL EXPENSE		
1817-3	Government Services Integration Cluster	
	Services	2,000
	Other transactions	1,000
	Total Capital Expense to be Voted	3,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,082,700
	Less: Recoveries	221,200
	Total Capital Expense for Government Services Integration Cluster	864,500

MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry of Health and Long-Term Care is establishing a patient-focused, outcome-driven and integrated publicly-funded health system. Its plan for sustainable public health care in Ontario is based on helping people stay healthy, delivering good care when people need it, and protecting the health system for future generations.

This work is focused on implementing the Patients First Action Plan by integrating primary and specialist care, home and community care, hospitals, and other health care services.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1401	Ministry Administration Program	121,101,900	121,101,900	-	116,148,104
1402	Health Policy and Research Program	844,769,000	817,239,000	27,530,000	791,164,918
1403	eHealth and Information Management Program	482,336,500	483,459,500	(1,123,000)	420,042,260
1405	Ontario Health Insurance Program	20,400,905,500	19,431,765,500	969,140,000	18,557,046,542
1406	Population and Public Health Program	1,267,809,800	1,239,788,100	28,021,700	1,217,488,887
1411	Local Health Integration Networks and Related Health Service Providers	28,509,037,400	27,123,690,800	1,385,346,600	26,222,781,313
1412	Provincial Programs and Stewardship	4,130,529,700	3,976,011,900	154,517,800	3,954,957,907
1413	Information Systems	137,492,600	139,521,200	(2,028,600)	142,340,824
1415	Health Benefit Program	8,600,000	-	8,600,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		55,902,582,400	53,332,577,900	2,570,004,500	51,421,970,755
Statutory Appropriations		489,360	509,360	(20,000)	13,364,780
Ministry Total Operating Expense		55,903,071,760	53,333,087,260	2,569,984,500	51,435,335,535

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
	Consolidation Adjustment - Cancer Care Ontario	49,376,100	41,295,800	8,080,300	36,740,853
	Consolidation Adjustment - eHealth Ontario	29,759,600	28,738,100	1,021,500	(110,887)
	Consolidation Adjustment - Hospitals	3,437,470,300	2,747,499,000	689,971,300	2,813,358,294
	Consolidation Adjustment - Local Health Integration Networks	26,080,200	(45,000)	26,125,200	(186,328)
	Consolidation Adjustment - ORNGE	(23,467,900)	(15,018,100)	(8,449,800)	(28,718,384)
	Consolidation Adjustment - Funding to Colleges	(3,260,200)	(1,827,000)	(1,433,200)	(2,742,565)
	Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	206,300	(319,300)	525,600	(350,942)
	Operating expense adjustment – Greenhouse Gas Reduction Account reclassification	500,000	-	500,000	-
	Total Including Consolidation & Other Adjustments	59,419,736,160	56,133,410,760	3,286,325,400	54,253,325,576
OPERATING ASSETS					
1401	Ministry Administration Program	1,000	-	1,000	-
1402	Health Policy and Research Program	4,500,000	4,500,000	-	4,500,000
1405	Ontario Health Insurance Program	13,000,000	7,500,000	5,500,000	7,500,000
1406	Population and Public Health Program	750,000	750,000	-	-
1411	Local Health Integration Networks and Related Health Service Providers	58,537,600	58,537,600	-	56,233,659
1412	Provincial Programs and Stewardship	5,730,400	11,229,400	(5,499,000)	6,125,028
	TOTAL OPERATING ASSETS TO BE VOTED	82,519,000	82,517,000	2,000	74,358,687
	Ministry Total Operating Assets	82,519,000	82,517,000	2,000	74,358,687

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
1403	eHealth and Information Management Program	37,130,100	36,745,100	385,000	39,000,000
1413	Information Systems	1,000	1,000	-	-
1407	Health Capital Program	1,697,475,600	1,638,630,200	58,845,400	1,282,879,489
TOTAL CAPITAL EXPENSE TO BE VOTED		1,734,606,700	1,675,376,300	59,230,400	1,321,879,489
Statutory Appropriations		14,524,600	14,563,800	(39,200)	11,820,642
Ministry Total Capital Expense		1,749,131,300	1,689,940,100	59,191,200	1,333,700,131
Consolidation Adjustment - Cancer Care Ontario		(30,424,400)	(32,717,100)	2,292,700	(32,360,561)
Consolidation Adjustment - eHealth Ontario		(6,063,600)	(10,550,100)	4,486,500	(15,167,400)
Consolidation Adjustment - Hospitals		29,635,500	156,801,400	(127,165,900)	384,959,857
Consolidation Adjustment - Local Health Integration Networks		4,695,700	767,800	3,927,900	1,901,220
Consolidation Adjustment - ORNGE		13,329,200	12,210,600	1,118,600	11,174,719
Consolidation Adjustment - Ontario Agency for Health Protection and Promotion		(20,651,700)	(17,297,400)	(3,354,300)	7,589,934
Capital expense adjustment – Greenhouse Gas Reduction Account reclassification		118,330,600	-	118,330,600	-
Total Including Consolidation & Other Adjustments		1,857,982,600	1,799,155,300	58,827,300	1,691,797,900
CAPITAL ASSETS					
1413	Information Systems	25,235,300	30,583,000	(5,347,700)	13,125,177
TOTAL CAPITAL ASSETS TO BE VOTED		25,235,300	30,583,000	(5,347,700)	13,125,177
Ministry Total Capital Assets		25,235,300	30,583,000	(5,347,700)	13,125,177
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		61,277,718,760	57,932,566,060	3,345,152,700	55,945,123,476

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
	Consolidation Adjustment - Cancer Care Ontario	49,376,100	41,295,800	8,080,300	36,740,853
	Consolidation Adjustment - eHealth Ontario	29,759,600	28,738,100	1,021,500	(110,887)
	Consolidation Adjustment - Hospitals	3,437,470,300	2,747,499,000	689,971,300	2,813,358,294
	Consolidation Adjustment - Local Health Integration Networks	26,080,200	(45,000)	26,125,200	(186,328)
	Consolidation Adjustment - ORNGE	(23,467,900)	(15,018,100)	(8,449,800)	(28,718,384)
	Consolidation Adjustment - Funding to Colleges	(3,260,200)	(1,827,000)	(1,433,200)	(2,742,565)
	Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	206,300	(319,300)	525,600	(350,942)
	Operating expense adjustment – Greenhouse Gas Reduction Account reclassification	500,000	-	500,000	-
	Total Including Consolidation & Other Adjustments	59,419,736,160	56,133,410,760	3,286,325,400	54,253,325,576
OPERATING ASSETS					
1401	Ministry Administration Program	1,000	-	1,000	-
1402	Health Policy and Research Program	4,500,000	4,500,000	-	4,500,000
1405	Ontario Health Insurance Program	13,000,000	7,500,000	5,500,000	7,500,000
1406	Population and Public Health Program	750,000	750,000	-	-
1411	Local Health Integration Networks and Related Health Service Providers	58,537,600	58,537,600	-	56,233,659
1412	Provincial Programs and Stewardship	5,730,400	11,229,400	(5,499,000)	6,125,028
	TOTAL OPERATING ASSETS TO BE VOTED	82,519,000	82,517,000	2,000	74,358,687
	Ministry Total Operating Assets	82,519,000	82,517,000	2,000	74,358,687

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
1403	eHealth and Information Management Program	37,130,100	36,745,100	385,000	39,000,000
1413	Information Systems	1,000	1,000	-	-
1407	Health Capital Program	1,697,475,600	1,638,630,200	58,845,400	1,282,879,489
TOTAL CAPITAL EXPENSE TO BE VOTED		1,734,606,700	1,675,376,300	59,230,400	1,321,879,489
	Statutory Appropriations	14,524,600	14,563,800	(39,200)	11,820,642
	Ministry Total Capital Expense	1,749,131,300	1,689,940,100	59,191,200	1,333,700,131
	Consolidation Adjustment - Cancer Care Ontario	(30,424,400)	(32,717,100)	2,292,700	(32,360,561)
	Consolidation Adjustment - eHealth Ontario	(6,063,600)	(10,550,100)	4,486,500	(15,167,400)
	Consolidation Adjustment - Hospitals	29,635,500	156,801,400	(127,165,900)	384,959,857
	Consolidation Adjustment - Local Health Integration Networks	4,695,700	767,800	3,927,900	1,901,220
	Consolidation Adjustment - ORNGE	13,329,200	12,210,600	1,118,600	11,174,719
	Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	(20,651,700)	(17,297,400)	(3,354,300)	7,589,934
	Capital expense adjustment – Greenhouse Gas Reduction Account reclassification	118,330,600	-	118,330,600	-
	Total Including Consolidation & Other Adjustments	1,857,982,600	1,799,155,300	58,827,300	1,691,797,900
CAPITAL ASSETS					
1413	Information Systems	25,235,300	30,583,000	(5,347,700)	13,125,177
TOTAL CAPITAL ASSETS TO BE VOTED		25,235,300	30,583,000	(5,347,700)	13,125,177
	Ministry Total Capital Assets	25,235,300	30,583,000	(5,347,700)	13,125,177
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		61,277,718,760	57,932,566,060	3,345,152,700	55,945,123,476

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the ministry's portfolio, ministry management, accountability, controllership and risk management frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services are provided to support the effective delivery of all ministry programs and services, including: business and fiscal planning; health system investment and funding policies and decisions; audit; supply chain and contract management; facilities; government pharmacy; subrogation; strategic human resources including: talent, performance and succession management; workforce planning and resource management; employee engagement and inclusion; employee health, safety and wellness strategies; strategic labour relations and contingency planning; organizational change strategies and engagement; records management, freedom of information, protection of privacy, and personal health information protection; public appointments process; agency liaison and oversight; legal; communications and marketing; business innovation and program redesign to achieve improved quality, efficiency and effectiveness; financial management including: payments, financial analysis, forecasting, settlements and internal reporting of the overall Ministry expenditure and revenue forecast in accordance with controllership standards.

The Office of the Chief Medical Officer of Health (CMOH) provides strategic direction and leadership to the public health sector, informs and influences ministry strategic priorities and policy decisions, and provides advice to three levels of government. The CMOH has specific legislative responsibilities set out in the *Health Protection and Promotion Act*.

Also, funding is provided for administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, Physician Payment Review Board, Medical Eligibility Committee, and the Ontario Hepatitis C Assistance Plan Review Committee.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	113,726,500	113,726,500	-	109,864,516
2	Ontario Review Board	7,375,400	7,375,400	-	6,283,588
TOTAL OPERATING EXPENSE TO BE VOTED		121,101,900	121,101,900	-	116,148,104
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	53,777
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519	48,519	-	20,000
S	Government Pharmacy, the <i>Financial Administration Act</i>	-	-	-	6,627,116
Total Statutory Appropriations		96,360	96,360	-	6,700,893
Total Operating Expense		121,198,260	121,198,260	-	122,848,997

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Total Operating Assets		1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1401-1	Ministry Administration		
	Salaries and wages		53,167,500
	Employee benefits		13,441,600
	Transportation and communication		3,379,100
	Services		43,173,800
	Supplies and equipment		641,200
	Subtotal		113,803,200
	Less: Recoveries		76,700
	Total Operating Expense to be Voted		113,726,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	7,254,200	
	Employee benefits	948,000	
	Transportation and communication	250,500	
	Services	1,136,800	
	Supplies and equipment	20,100	9,609,600
	<i>Financial and Administrative Services</i>		
	Salaries and wages	35,434,600	
	Employee benefits	10,967,500	
	Transportation and communication	2,539,800	
	Services	30,137,900	
	Supplies and equipment	476,400	
	Subtotal	79,556,200	
	Less: Recoveries	76,700	79,479,500
	<i>Human Resources</i>		
	Salaries and wages	2,815,600	
	Employee benefits	408,300	
	Transportation and communication	57,300	
	Services	787,100	
	Supplies and equipment	10,700	4,079,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	7,542,400	
	Employee benefits	1,115,300	
	Transportation and communication	476,000	
	Services	4,872,700	
	Supplies and equipment	89,200	14,095,600
	<i>Legal Services</i>		
	Salaries and wages	120,700	
	Employee benefits	2,500	
	Transportation and communication	55,500	
	Services	2,973,500	
	Supplies and equipment	44,800	3,197,000
	<i>Audit Services</i>		
	Services	3,265,800	3,265,800
	Total Operating Expense to be Voted		113,726,500
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		48,519
1401-2	Ontario Review Board		
	Salaries and wages		1,280,100
	Employee benefits		204,100
	Transportation and communication		607,800
	Services		5,226,800
	Supplies and equipment		56,600
	Total Operating Expense to be Voted		7,375,400
	Total Operating Expense for Ministry Administration Program		121,198,260
	OPERATING ASSETS		
1401-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402

The Health Policy and Research Program integrates health system research evidence, innovation, strategy, and program policy to provide strategic directions with respect to health workforce planning and regulatory oversight in Ontario. System-wide planning allows the ministry to: support legislation and policy development; monitor alignment with the strategic directions; drive health system innovation with new health technologies and processes; select and manage portfolios, strategy and other initiatives within the ministry to further health objectives and priorities in relation to Ontario's health workforce and the regulatory framework that governs Ontario's workforce (regulated health professions and other providers within the system). The work includes targeted investment, administration of funding programs, oversight and synthesis of health services/population health research, health system innovation, strategic policy and planning relating to the supply, mix, distribution, recruitment, retention, scope of practice and education/training of health providers.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Health Policy and Research	844,769,000	817,239,000	27,530,000	791,164,918
	TOTAL OPERATING EXPENSE TO BE VOTED	844,769,000	817,239,000	27,530,000	791,164,918
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	93,600
	Total Statutory Appropriations	-	-	-	93,600
	Total Operating Expense	844,769,000	817,239,000	27,530,000	791,258,518
OPERATING ASSETS					
2	Health Policy and Research	4,500,000	4,500,000	-	4,500,000
	TOTAL OPERATING ASSETS TO BE VOTED	4,500,000	4,500,000	-	4,500,000
	Total Operating Assets	4,500,000	4,500,000	-	4,500,000

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1402-1	Health Policy and Research		
	Salaries and wages		20,268,500
	Employee benefits		3,139,100
	Transportation and communication		525,400
	Services		10,861,400
	Supplies and equipment		127,800
	Transfer payments		
	Clinical Education	760,957,300	
	Health System Research Fund	48,889,500	809,846,800
	Total Operating Expense to be Voted		844,769,000
	Total Operating Expense for Health Policy and Research Program		844,769,000
OPERATING ASSETS			
1402-2	Health Policy and Research		
	Advances and recoverable amounts		
	Clinical Education		4,500,000
	Total Operating Assets to be Voted		4,500,000
	Total Operating Assets for Health Policy and Research Program		4,500,000

EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403

eHealth and Information Management is a key enabler of the Patients First: Action Plan for Health Care and is transforming Ontario's health care system into one that is more modern, integrated and truly patient-centred. The Digital Health Strategy builds on the digital health assets that the province already has and opens up access to information and healthcare services in new and innovative ways, while strengthening the quality, effectiveness and accountability of our health care system.

Information Management, Data and Analytics supports policy development, program design, quality improvement, and accountability by governing, capturing, and transforming data into insights, and insights into strategic guidance to keep our healthcare system and 13+ million Ontarians healthy.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	eHealth and Information Management	482,336,500	483,459,500	(1,123,000)	420,042,260
	TOTAL OPERATING EXPENSE TO BE VOTED	482,336,500	483,459,500	(1,123,000)	420,042,260
	Total Operating Expense	482,336,500	483,459,500	(1,123,000)	420,042,260
CAPITAL EXPENSE					
2	eHealth and Information Management	37,130,100	36,745,100	385,000	39,000,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	37,130,100	36,745,100	385,000	39,000,000
S	Amortization, the <i>Financial Administration Act</i>	413,000	413,000	-	358,316
	Total Statutory Appropriations	413,000	413,000	-	358,316
	Total Capital Expense	37,543,100	37,158,100	385,000	39,358,316

EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1403-1	eHealth and Information Management		
	Salaries and wages		18,647,200
	Employee benefits		2,705,500
	Transportation and communication		246,600
	Services		27,326,100
	Supplies and equipment		261,200
	Transfer payments		
	eHealth Ontario	317,144,100	
	Information Technology Programs	102,725,400	
	Health System Information Management	13,280,400	433,149,900
	Total Operating Expense to be Voted		482,336,500
	Total Operating Expense for eHealth and Information Management Program		482,336,500
CAPITAL EXPENSE			
1403-2	eHealth and Information Management		
	Transfer payments		
	eHealth Ontario Capital		37,129,100
	Other transactions		1,000
	Total Capital Expense to be Voted		37,130,100
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		413,000
	Total Capital Expense for eHealth and Information Management Program		37,543,100

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program includes key elements of Ontario's health care system: client eligibility and health card policies, physicians' payments for services that are insured under the *Health Insurance Act*, other practitioners' payments, out-of-province/out-of-country services, Family Health Teams, Aboriginal Health Access Centers, Nurse Practitioner Led Clinics, midwifery services, underserved areas, northern health travel grants, teletriage services, disease prevention, health quality, drugs, community laboratories, psychiatric patient advocacy and rights advice, assistive devices including home oxygen, and protection/risk management of both provider and subscriber fraudulent activity.

Publicly funded health services are available from health professionals in various settings from family doctors' offices to academic health science centres, to hospitals, to Telehealth Ontario and Telephone Health Advisory Service where triage advice and health information are provided. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserved Area Program helps rural, remote and northern communities recruit and retain health care professionals, as well as ensure access to health care services in these communities. The Northern Health Travel Grant Program helps defray medical related travel costs northern Ontario residents incur to access medical specialist, or health care facility services unavailable in their local communities.

The focus for disease prevention is improving the health and health care for Ontarians living with or at high risk of developing diabetes, congestive heart failure, chronic obstructive pulmonary disease and hypertension. Ontario Diabetes Programs improve access to and quality of diabetes services to improve the health and health outcomes of individuals at risk of developing or living with diabetes.

Health Quality Ontario (HQO) is the province's Crown Agency and key advisor to the ministry on health system quality. HQO works with partners across the health system to support evidence-based, high quality health care to contribute to a sustainable health system.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ontario Health Insurance	15,148,180,400	14,721,875,100	426,305,300	14,234,377,317
2	Drug Programs	4,768,886,300	4,230,732,200	538,154,100	3,872,161,188
4	Assistive Devices Program	483,838,800	479,158,200	4,680,600	450,508,037
TOTAL OPERATING EXPENSE TO BE VOTED		20,400,905,500	19,431,765,500	969,140,000	18,557,046,542
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	6,335,030
Total Statutory Appropriations		2,000	2,000	-	6,335,030
Total Operating Expense		20,400,907,500	19,431,767,500	969,140,000	18,563,381,572

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
5	Ontario Health Insurance Program	13,000,000	7,500,000	5,500,000	7,500,000
TOTAL OPERATING ASSETS TO BE VOTED		13,000,000	7,500,000	5,500,000	7,500,000
Total Operating Assets		13,000,000	7,500,000	5,500,000	7,500,000

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1405-1 Ontario Health Insurance

Salaries and wages	51,021,100
Employee benefits	8,798,200
Transportation and communication	3,402,200
Services	23,759,500
Supplies and equipment	502,700
Transfer payments	
Payments made for services and for care provided by physicians and practitioners	14,608,216,100
Independent Health Facilities	59,546,400
Underserviced Area Plan	32,702,700
Northern Travel Program	54,081,600
Teletriage Services	24,222,200
Quality Management Program - Laboratory Services	4,598,900
Midwifery Services	166,561,400
Disease Prevention Strategy	2,117,800
Health Quality Ontario	40,180,200
Quality Health Initiatives	68,469,400

Total Operating Expense to be Voted	15,148,180,400
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Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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1405-2 Drug Programs

Salaries and wages	9,155,900
Employee benefits	1,298,600
Transportation and communication	806,800
Services	21,773,700
Supplies and equipment	105,100
Transfer payments	

Ontario Drug Programs	4,735,746,200
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Total Operating Expense to be Voted	4,768,886,300
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ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1405-4	Assistive Devices Program	
	Salaries and wages	3,180,500
	Employee benefits	461,200
	Transportation and communication	579,000
	Services	1,328,600
	Supplies and equipment	29,000
	Transfer payments	
	Assistive Devices and Supplies Program	478,260,500
	Total Operating Expense to be Voted	483,838,800
	Total Operating Expense for Ontario Health Insurance Program	20,400,907,500
	OPERATING ASSETS	
1405-5	Ontario Health Insurance Program	
	Advances and recoverable amounts	
	Payments made for services and for care provided by physicians and practitioners	10,000,000
	Midwifery Services	3,000,000
	Total Operating Assets to be Voted	13,000,000
	Total Operating Assets for Ontario Health Insurance Program	13,000,000

POPULATION AND PUBLIC HEALTH PROGRAM - VOTE 1406

The mandate of the Population and Public Health program is to provide direction and leadership to support the ministry's population and public health agenda and commitment to improving population health outcomes and ensuring the delivery of quality health services through better coordination across Ontario's health system and associated sectors.

The program supports the government's priority of keeping Ontarians healthy by planning and developing legislation, regulation, standards and performance measures; developing, implementing and evaluating policies and programs that support disease prevention, health protection and healthy living; and leading, engaging and collaborating with our partners at all levels, ensuring effective program delivery, fiscal management, accountability and transparency and fostering a health system that is ready and prepared to respond to incidents and emergencies.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
4	Population and Public Health	1,267,809,800	1,239,788,100	28,021,700	1,217,488,887
	TOTAL OPERATING EXPENSE TO BE VOTED	1,267,809,800	1,239,788,100	28,021,700	1,217,488,887
	Total Operating Expense	1,267,809,800	1,239,788,100	28,021,700	1,217,488,887
OPERATING ASSETS					
6	Population and Public Health	750,000	750,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	750,000	750,000	-	-
	Total Operating Assets	750,000	750,000	-	-

POPULATION AND PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1406-4	Population and Public Health		
	Salaries and wages		16,038,500
	Employee benefits		2,325,500
	Transportation and communication		893,000
	Services		27,777,400
	Supplies and equipment		991,700
	Transfer payments		
	Official Local Health Agencies	743,601,100	
	Outbreaks of Diseases	187,801,000	
	Tuberculosis Prevention	9,113,900	
	Sexually Transmitted Diseases Control	7,925,200	
	Public Health Associations	332,300	
	Infection Control	19,900,400	
	Ontario Agency for Health Protection and Promotion	147,717,900	
	Nutrition/Healthy Eating	27,880,400	
	Prevent Disease, Injury and Addiction	27,372,400	
	Healthy Communities Fund	3,350,000	
	Local Capacity and Coordination	576,800	
	Smoke-Free Ontario	44,212,300	1,219,783,700
	Total Operating Expense to be Voted		1,267,809,800
	Total Operating Expense for Population and Public Health Program		1,267,809,800
OPERATING ASSETS			
1406-6	Population and Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		750,000
	Total Operating Assets to be Voted		750,000
	Total Operating Assets for Population and Public Health Program		750,000

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411

As steward for the long-term sustainability of Ontario's health care system, the ministry collaborates with 14 Local Health Integration Networks (LHINs) to promote a patient-focused, value driven, integrated and co-ordinated health care system. While the ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems.

Under the *Patients First Act, 2016*, in 2017 the LHINs assumed direct responsibility for the delivery and management of home care (previously the function of Ontario's 14 Community Care Access Centres) and primary care planning to ensure that patients receive better coordinated care and that the health system is more integrated and responsive to local needs. LHINs will continue to support LTCHs in sustaining and improving operations while ensuring residents' rights, care and safety remain as the highest priority.

The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional administrative responsibilities are set out in the Memorandum of Understanding, while operational funding and performance expectations are set out in the Accountability Agreement between each LHIN and the Ministry of Health and Long-Term Care. The LHINs have the flexibility to address unique local health needs and priorities through the management of services in public, private and specialty psychiatric hospitals, home care/LHIN delivered services (formerly Community Care Access Centres), long-term care homes, community health centres, community support services, community services for persons with acquired brain injury, assisted living services in supportive housing, mental health and addiction agencies.

The ministry, in partnership with LHINs, ensures the delivery of accessible, community-responsive and high-quality health care for all Ontarians.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Local Health Integration Networks and Related Health Service Providers	28,509,037,400	27,123,690,800	1,385,346,600	26,222,781,313
	TOTAL OPERATING EXPENSE TO BE VOTED	28,509,037,400	27,123,690,800	1,385,346,600	26,222,781,313
S	Bad Debt Expense, the <i>Financial Administration Act</i>	250,000	250,000	-	155,257
	Total Statutory Appropriations	250,000	250,000	-	155,257
	Total Operating Expense	28,509,287,400	27,123,940,800	1,385,346,600	26,222,936,570
OPERATING ASSETS					
2	Local Health Integration Networks and Related Health Service Providers	58,537,600	58,537,600	-	56,233,659
	TOTAL OPERATING ASSETS TO BE VOTED	58,537,600	58,537,600	-	56,233,659
	Total Operating Assets	58,537,600	58,537,600	-	56,233,659

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1411-1	Local Health Integration Networks and Related Health Service Providers		
	Transfer payments		
	Erie St. Clair	1,169,433,300	
	South West	2,331,696,700	
	Waterloo Wellington	1,086,753,800	
	Hamilton Niagara Haldimand Brant	3,012,567,200	
	Central West	952,225,600	
	Mississauga Halton	1,556,350,100	
	Toronto Central	4,954,526,000	
	Central	2,151,738,800	
	Central East	2,324,503,200	
	South East	1,151,549,200	
	Champlain	2,655,958,900	
	North Simcoe Muskoka	902,053,100	
	North East	1,507,043,400	
	North West	670,574,800	
	Health Shared Services Ontario	48,530,200	
	Local Health Integration Networks - Supplementary Investments	2,033,533,100	28,509,037,400
	Total Operating Expense to be Voted		28,509,037,400

*Sub-Items:**Local Health Integration Networks*

Transfer payments			
Erie St. Clair	1,169,433,300		
South West	2,331,696,700		
Waterloo Wellington	1,086,753,800		
Hamilton Niagara Haldimand Brant	3,012,567,200		
Central West	952,225,600		
Mississauga Halton	1,556,350,100		
Toronto Central	4,954,526,000		
Central	2,151,738,800		
Central East	2,324,503,200		
South East	1,151,549,200		
Champlain	2,655,958,900		
North Simcoe Muskoka	902,053,100		
North East	1,507,043,400		
North West	670,574,800		
Health Shared Services Ontario	48,530,200	26,475,504,300	26,475,504,300

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Local Health Integration Networks - Supplementary Investments</i>		
	Transfer payments		
	Local Health Integration Networks - Supplementary Investments	2,033,533,100	2,033,533,100
	Total Operating Expense to be Voted		28,509,037,400
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		250,000
	Total Operating Expense for Local Health Integration Networks and Related Health Service Providers		28,509,287,400
	OPERATING ASSETS		
1411-2	Local Health Integration Networks and Related Health Service Providers		
	Advances and recoverable amounts		
	Erie St. Clair	2,422,200	
	South West	5,061,500	
	Waterloo Wellington	2,658,600	
	Hamilton Niagara Haldimand Brant	6,067,400	
	Central West	2,609,200	
	Mississauga Halton	2,273,500	
	Toronto Central	12,517,600	
	Central	3,721,200	
	Central East	5,685,200	
	South East	3,016,500	
	Champlain	5,683,300	
	North Simcoe Muskoka	1,525,700	
	North East	3,987,100	
	North West	1,308,600	58,537,600
	Total Operating Assets to be Voted		58,537,600
	Total Operating Assets for Local Health Integration Networks and Related Health Service Providers		58,537,600

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412

This vote includes Provincial Programs, Emergency Health Services and Stewardship. This program is responsible for transfer payment accountability, and operational policy development, including the planning and funding of a wide span of specialized programs. Examples of these transfer payment programs include: Cancer Care Ontario, Cancer Screening Programs, Community and Priority Services, Operation of Related Facilities, HIV/AIDS and Hepatitis C Programs. The program provides Ontario's share of funding to the Canadian Blood Services and also supports a blood utilization management strategy for Ontario.

In addition to transfer payment activities, Provincial Programs and Stewardship also includes Direct Operating Expenditures for health capital planning and the management and delivery of the Transfer Payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services (EHS) ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called Ornge, eight base hospitals that provide medical oversight, and ambulance communications services. Through EHS, the ministry oversees, certifies, and regulates Ontario's paramedics, and land and air-ambulance services through the *Ambulance Act*. EHS manages province-wide operations in 11 directly-operated Ambulance Communications Centres (ACCs), provides oversight and transfer payment functions for 11 transfer payment ACCs; and ensures strong operational alignment between all land and air ambulance services providers, healthcare services providers, municipal partners, and First Nations communities.

Note: recoveries under Operating Expense for Stewardship include recoveries of \$500,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Provincial Programs	3,005,004,000	2,910,461,000	94,543,000	2,952,432,919
2	Emergency Health Services	1,045,264,600	984,344,600	60,920,000	944,089,618
4	Stewardship	80,261,100	81,206,300	(945,200)	58,435,370
TOTAL OPERATING EXPENSE TO BE VOTED		4,130,529,700	3,976,011,900	154,517,800	3,954,957,907
S	Bad Debt Expense, the <i>Financial Administration Act</i>	141,000	161,000	(20,000)	80,000
Total Statutory Appropriations		141,000	161,000	(20,000)	80,000
Total Operating Expense		4,130,670,700	3,976,172,900	154,497,800	3,955,037,907
OPERATING ASSETS					
5	Provincial Programs and Stewardship	5,730,400	11,229,400	(5,499,000)	6,125,028
TOTAL OPERATING ASSETS TO BE VOTED		5,730,400	11,229,400	(5,499,000)	6,125,028
Total Operating Assets		5,730,400	11,229,400	(5,499,000)	6,125,028

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1412-1	Provincial Programs		
	Transfer payments		
	Cancer Screening Programs	116,859,400	
	Operation of Related Facilities	72,650,600	
	Cancer Care Ontario	1,669,834,900	
	Canadian Blood Services	579,478,700	
	HIV/AIDS and Hepatitis C Programs	66,144,200	
	Community and Priority Services	500,036,200	3,005,004,000
	Total Operating Expense to be Voted		3,005,004,000
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		141,000
1412-2	Emergency Health Services		
	Salaries and wages		45,406,800
	Employee benefits		8,269,000
	Transportation and communication		2,746,800
	Services		12,262,100
	Supplies and equipment		578,800
	Transfer payments		
	Payments for Ambulance and related Emergency Services: Municipal Ambulance	718,211,400	
	Payments for Ambulance and related Emergency Services: Other Ambulance Operations and Related Emergency Services	72,185,800	
	Air Ambulance	185,603,900	976,001,100
	Total Operating Expense to be Voted		1,045,264,600
1412-4	Stewardship		
	Salaries and wages		46,833,100
	Employee benefits		6,433,900
	Transportation and communication		5,239,200
	Services		21,983,300
	Supplies and equipment		271,600
	Subtotal		80,761,100
	Less: Recoveries		500,000
	Total Operating Expense to be Voted		80,261,100
	Total Operating Expense for Provincial Programs and Stewardship		4,130,670,700

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
1412-5	Provincial Programs and Stewardship		
	Advances and recoverable amounts		
	Payments for Ambulance and Related Emergency Services: Municipal Ambulance	500,000	
	HIV/AIDS and Hepatitis C Programs	375,000	
	Community and Priority Services	4,393,400	
	Cancer Care Ontario	1,000	
	Payments for Ambulance and related Emergency Services: Other Ambulance Operations and Related Emergency Services	461,000	5,730,400
	Total Operating Assets to be Voted		5,730,400
	Total Operating Assets for Provincial Programs and Stewardship		5,730,400

INFORMATION SYSTEMS - VOTE 1413

Information Systems provide support to the Ministry of Health and Long-Term Care to ensure the cost-effective and efficient use of Information and Information Technology resources to achieve business results.

The program offers a broad range of strategic and operational services essential to the effective delivery and support of ministry programs and services.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Information Technology Services – Health Cluster	137,492,600	139,521,200	(2,028,600)	142,340,824
	TOTAL OPERATING EXPENSE TO BE VOTED	137,492,600	139,521,200	(2,028,600)	142,340,824
	Total Operating Expense	137,492,600	139,521,200	(2,028,600)	142,340,824
CAPITAL EXPENSE					
3	Information Systems	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	14,111,600	14,150,800	(39,200)	11,462,326
	Total Statutory Appropriations	14,111,600	14,150,800	(39,200)	11,462,326
	Total Capital Expense	14,112,600	14,151,800	(39,200)	11,462,326
CAPITAL ASSETS					
4	Information Systems	25,235,300	30,583,000	(5,347,700)	13,125,177
	TOTAL CAPITAL ASSETS TO BE VOTED	25,235,300	30,583,000	(5,347,700)	13,125,177
	Total Capital Assets	25,235,300	30,583,000	(5,347,700)	13,125,177

INFORMATION SYSTEMS - VOTE 1413, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1413-1	Information Technology Services – Health Cluster	
	Salaries and wages	47,250,200
	Employee benefits	7,308,900
	Transportation and communication	2,455,700
	Services	77,483,000
	Supplies and equipment	2,994,800
	Total Operating Expense to be Voted	137,492,600
	Total Operating Expense for Information Systems	137,492,600
CAPITAL EXPENSE		
1413-3	Information Systems	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	14,111,600
	Total Capital Expense for Information Systems	14,112,600
CAPITAL ASSETS		
1413-4	Information Systems	
	Information technology hardware	4,641,000
	Business application software - asset costs	20,594,300
	Total Capital Assets to be Voted	25,235,300
	Total Capital Assets for Information Systems	25,235,300

HEALTH BENEFIT PROGRAM - VOTE 1415

The Health Benefit Program provides reimbursement for eligible prescription drug and dental care to individuals and families who do not have coverage from an extended health plan.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Health Benefit Program	8,600,000	-	8,600,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		8,600,000	-	8,600,000	-
Total Operating Expense		8,600,000	-	8,600,000	-

HEALTH BENEFIT PROGRAM - VOTE 1415, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1415-1	Health Benefit Program	
	Services	8,600,000
	Total Operating Expense to be Voted	8,600,000
	Total Operating Expense for Health Benefit Program	8,600,000

HEALTH CAPITAL PROGRAM - VOTE 1407

Health Capital is responsible for the provision of capital funding to health care facilities including public hospitals, integrated health facilities and community sector health service providers.

Note: recoveries under Capital Expense for Health Capital include recoveries of \$118,330,600 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
1	Health Capital	1,697,475,600	1,638,630,200	58,845,400	1,282,879,489
TOTAL CAPITAL EXPENSE TO BE VOTED		1,697,475,600	1,638,630,200	58,845,400	1,282,879,489
Total Capital Expense		1,697,475,600	1,638,630,200	58,845,400	1,282,879,489

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	1,319,259,000	
	Health Infrastructure Renewal Fund	175,000,000	
	Small Hospital Projects	60,000,000	
	Medical and Diagnostic Equipment Fund	34,500,000	
	Long-Term Care Programs	4,812,000	
	Community Health Programs	66,659,100	
	Public Health Laboratories	26,510,300	
	Integrated Health Facility Programs	3,373,100	
	Hospital Energy Efficiency Program	115,500,000	
	Social Housing Apartment Improvement Program	2,830,600	1,808,444,100
	Other transactions		
	Provincial Psychiatric Hospitals Divestment	5,000,000	
	Health Infrastructure Information Systems	2,362,100	7,362,100
	Subtotal		1,815,806,200
	Less: Recoveries		118,330,600
	Total Capital Expense to be Voted		1,697,475,600
	Total Capital Expense for Health Capital Program		1,697,475,600

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	53,325,045,360	51,515,492,435
Government Reorganization		
Transfer of functions from other Ministries	28,274,100	-
Transfer of functions to other Ministries	(20,232,200)	(80,156,900)
Restated Total Operating Expense	53,333,087,260	51,435,335,535

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF INDIGENOUS RELATIONS AND RECONCILIATION

The Ministry of Indigenous Relations and Reconciliation's mandate is to: develop stronger, broader partnerships with Indigenous peoples, lead strategic policy and priority planning, resolve land claims and address rights, support the success and wellness of Indigenous peoples by easing access to programs, services and information, and enhance government awareness of Indigenous issues and best practices for consulting and engaging with Indigenous peoples.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
2001	Indigenous Relations and Reconciliation Program	97,731,100	87,295,100	10,436,000	118,917,625
	TOTAL OPERATING EXPENSE TO BE VOTED	97,731,100	87,295,100	10,436,000	118,917,625
	Statutory Appropriations	65,014	65,014	-	1,652,993
	Ministry Total Operating Expense	97,796,114	87,360,114	10,436,000	120,570,618
OPERATING ASSETS					
2001	Indigenous Relations and Reconciliation Program	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Ministry Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
2001	Indigenous Relations and Reconciliation Program	3,501,000	3,401,000	100,000	7,141,045
	TOTAL CAPITAL EXPENSE TO BE VOTED	3,501,000	3,401,000	100,000	7,141,045
	Ministry Total Capital Expense	3,501,000	3,401,000	100,000	7,141,045
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	101,297,114	90,761,114	10,536,000	127,711,663

INDIGENOUS RELATIONS AND RECONCILIATION PROGRAM - VOTE 2001

The Ministry of Indigenous Relations and Reconciliation's mandate is to: develop stronger, broader partnerships with Indigenous peoples, lead strategic policy and priority planning, resolve land claims and address rights, support the success and wellness of Indigenous peoples by easing access to programs, services and information, and enhance government awareness of Indigenous issues and best practices for consulting and engaging with Indigenous peoples.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
4	Ministry Administration	12,625,100	12,216,700	408,400	12,551,892
1	Indigenous Relations and Reconciliation	85,104,000	70,076,400	15,027,600	76,983,145
2	Land Claims and Self-Government Initiatives	2,000	5,002,000	(5,000,000)	29,382,588
TOTAL OPERATING EXPENSE TO BE VOTED		97,731,100	87,295,100	10,436,000	118,917,625
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	3,750
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	1,599,942
Total Statutory Appropriations		65,014	65,014	-	1,652,993
Total Operating Expense		97,796,114	87,360,114	10,436,000	120,570,618
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Total Operating Assets		1,000	-	1,000	-
CAPITAL EXPENSE					
3	Indigenous Relations Capital Program	3,501,000	3,401,000	100,000	7,141,045
TOTAL CAPITAL EXPENSE TO BE VOTED		3,501,000	3,401,000	100,000	7,141,045
Total Capital Expense		3,501,000	3,401,000	100,000	7,141,045

INDIGENOUS RELATIONS AND RECONCILIATION PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2001-4	Ministry Administration	
	Salaries and wages	4,110,000
	Employee benefits	462,100
	Transportation and communication	312,600
	Services	7,670,200
	Supplies and equipment	70,200
	Total Operating Expense to be Voted	12,625,100
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
2001-1	Indigenous Relations and Reconciliation	
	Salaries and wages	11,317,000
	Employee benefits	1,299,200
	Transportation and communication	836,900
	Services	10,238,800
	Supplies and equipment	221,200
	Transfer payments	
	Ontario Indigenous Representative Organization Fund	1,924,900
	Indigenous Economic Development Fund	10,000,000
	Participation Fund	3,920,000
	Support for Community Negotiations Fund	4,800,000
	Support for Algonquin Negotiation Fund	2,875,000
	Six Nations Fund	650,000
	Islington Grassy Narrows Mercury Disability Fund	15,311,000
	Policy Development Engagement Fund	8,510,000
	New Relationship Fund	14,500,000
	Métis Economic Development Fund	3,000,000
	Subtotal	89,404,000
	Less: Recoveries	4,300,000
	Total Operating Expense to be Voted	85,104,000

INDIGENOUS RELATIONS AND RECONCILIATION PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
2001-2	Land Claims and Self-Government Initiatives		
	Transfer payments		
	Land Claim Settlements	1,000	
	Negotiated Settlements	1,000	2,000
	Total Operating Expense to be Voted		2,000
	Total Operating Expense for Indigenous Relations and Reconciliation Program		97,796,114
OPERATING ASSETS			
2001-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Indigenous Relations and Reconciliation Program		1,000
CAPITAL EXPENSE			
2001-3	Indigenous Relations Capital Program		
	Transfer payments		
	Other Capital Projects	500,000	
	Indigenous Community Capital Grants Program	3,000,000	
	Negotiated Settlements	1,000	3,501,000
	Total Capital Expense to be Voted		3,501,000
	Total Capital Expense for Indigenous Relations and Reconciliation Program		3,501,000

MINISTRY OF INFRASTRUCTURE

The Ministry of Infrastructure is responsible for managing infrastructure planning and capital expenditure priorities that strengthen Ontario's communities and economy. The Ministry is also responsible for developing strategic realty policy and effectively managing significant government-owned realty assets; laying the groundwork for a broader long-term transformation of provincial processes and planning for public properties; developing and managing effective asset management policies and programs for land use and accommodation; and for infrastructure financing, including alternative financing and procurement (AFP).

Key priorities of the Ministry include guiding the province's infrastructure plan; coordinating research to support enhancing evidence-based infrastructure planning and decision-making; developing the province's next ten-year infrastructure plan including integrating commitments in the climate change action plan; leading the province's negotiations with the federal government on new infrastructure agreements; spearheading the government-wide implementation of the Community Hubs Strategic Framework and Action Plan; embedding community and social needs into government decision-making on disposition, acquisition and use of public properties through the Social Purpose Real Estate strategy; maintaining safe and sustainable provincial buildings; optimizing provincial real estate assets; and overseeing the Queen's Park Reconstruction Project.

The Ministry has legislative responsibility for the Ontario Infrastructure and Lands Corporation and is also responsible for Waterfront Toronto, in partnership with the federal government and the City of Toronto.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
4001	Ministry Administration	7,481,500	10,935,900	(3,454,400)	-
4003	Infrastructure Policy and Planning	11,565,500	19,764,500	(8,199,000)	7,168,025
4004	Government Infrastructure Projects	82,053,600	79,354,600	2,699,000	68,317,197
4005	Community Hubs	5,200,000	-	5,200,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		106,300,600	110,055,000	(3,754,400)	75,485,222
	Statutory Appropriations	209,014	208,014	1,000	-
	Ministry Total Operating Expense	106,509,614	110,263,014	(3,753,400)	75,485,222
	Consolidation Adjustment - General Real Estate Portfolio	30,207,500	34,706,200	(4,498,700)	(44,948,902)
	Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	61,908,200	67,909,800	(6,001,600)	67,002,980
	Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	5,190,600	17,406,800	(12,216,200)	10,561,227
	Consolidation Adjustment - Transmission Corridor Program	(12,220,500)	(16,217,000)	3,996,500	(16,256,543)
	Total Including Consolidation & Other Adjustments	191,595,414	214,068,814	(22,473,400)	91,843,984

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
4001	Ministry Administration	1,000	-	1,000	-
4003	Infrastructure Policy and Planning	27,500,000	-	27,500,000	-
TOTAL OPERATING ASSETS TO BE VOTED		27,501,000	-	27,501,000	-
Ministry Total Operating Assets		27,501,000	-	27,501,000	-
CAPITAL EXPENSE					
4003	Infrastructure Policy and Planning	643,361,100	696,172,600	(52,811,500)	7,500,000
4004	Government Infrastructure Projects	148,742,600	103,424,100	45,318,500	102,391,812
4005	Community Hubs	40,000,000	-	40,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		832,103,700	799,596,700	32,507,000	109,891,812
Statutory Appropriations		1,000	1,000	-	-
Ministry Total Capital Expense		832,104,700	799,597,700	32,507,000	109,891,812
Consolidation Adjustment - General Real Estate Portfolio		(226,857,100)	(156,943,700)	(69,913,400)	(33,594,474)
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation		1,893,100	1,432,800	460,300	1,622,317
Consolidation Adjustment - Toronto Waterfront Revitalization Corporation		172,400	-	172,400	(853,956)
Capital Expense Adjustment - Greenhouse Gas Reduction Account Reclassification		10,575,000	1,500,000	9,075,000	-
Consolidation Adjustment - School Boards		(25,000,000)	-	(25,000,000)	-
Capital Expense Adjustment - Trillium Trust Reclassification		32,070,000	2,777,000	29,293,000	-
Total Including Consolidation & Other Adjustments		624,958,100	648,363,800	(23,405,700)	77,065,699

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL ASSETS					
4004	Government Infrastructure Projects	70,915,400	71,158,100	(242,700)	11,402,072
	TOTAL CAPITAL ASSETS TO BE VOTED	70,915,400	71,158,100	(242,700)	11,402,072
	Ministry Total Capital Assets	70,915,400	71,158,100	(242,700)	11,402,072
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	816,553,514	862,432,614	(45,879,100)	168,909,683

MINISTRY ADMINISTRATION - VOTE 4001

The Ministry Administration Program provides strategic advice and support services to enable the Ministry to achieve government objectives and fiscal priorities.

The program provides financial, human resources, planning, legal, communication and other corporate services for the Ministry's operational programs.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	7,481,500	10,935,900	(3,454,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	7,481,500	10,935,900	(3,454,400)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
	Total Statutory Appropriations	64,014	64,014	-	-
	Total Operating Expense	7,545,514	10,999,914	(3,454,400)	-
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
4001-1	Ministry Administration		
	Salaries and wages		2,971,100
	Employee benefits		371,900
	Transportation and communication		91,700
	Services		3,976,500
	Supplies and equipment		70,300
	Total Operating Expense to be Voted		7,481,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,459,500	
	Employee benefits	198,100	
	Transportation and communication	34,400	
	Services	103,600	
	Supplies and equipment	34,400	1,830,000
	<i>Planning and Finance</i>		
	Salaries and wages	643,100	
	Employee benefits	60,900	
	Transportation and communication	10,600	
	Services	1,898,400	
	Supplies and equipment	10,600	2,623,600
	<i>Communications Services</i>		
	Salaries and wages	868,500	
	Employee benefits	112,900	
	Transportation and communication	19,600	
	Services	58,900	
	Supplies and equipment	19,600	1,079,500
	<i>Legal Services</i>		
	Transportation and communication	27,100	
	Services	1,173,600	
	Supplies and equipment	5,700	1,206,400

MINISTRY ADMINISTRATION - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Audit Services</i>		
	Services	742,000	742,000
	Total Operating Expense to be Voted		7,481,500
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration		7,545,514
	OPERATING ASSETS		
4001-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration		1,000

INFRASTRUCTURE POLICY AND PLANNING - VOTE 4003

The Infrastructure Policy and Planning area is responsible for supporting the overall policy and direction to modernize the Province's infrastructure including highways, roads, bridges, transit, hospitals, colleges, schools, courthouses, correctional facilities, other government buildings, and broadband infrastructure.

Infrastructure Policy and Planning is the area responsible for developing a strategic approach to infrastructure planning based on strong evidence. This includes managing the implementation of the *Infrastructure for Jobs & Prosperity Act*, which requires the development of the government's long-term infrastructure plan, the development of an asset inventory, the identification of infrastructure needs and a strategy to prioritize infrastructure needs.

The area is the steward of provincial asset management planning, including developing tools and analyses to consistently track both current infrastructure assets and planned investments across government. As well, under the terms of the Act, the area is also responsible for the development of regulations for asset management plans for municipalities and certain broader public sector entities.

This area leads infrastructure research initiatives, including coordinating, commissioning or undertaking studies to understand and develop best practices in infrastructure planning, and supporting the enhancement of government-wide practices in related fields, such as asset management and infrastructure productivity. The area also promotes and supports the integration of climate change considerations, such as lifecycle assessment, into the infrastructure planning and decision-making process.

The area manages the government's relationship with the federal government by working with federal and municipal governments to negotiate and implement federal infrastructure funding programs. The area also develops and designs municipal infrastructure policy and programs, overseeing their delivery to ensure they are consistent with broader provincial infrastructure policy.

The area also develops policy and oversees programs for infrastructure financing, including alternative financing and procurement (AFP), and supports enhanced transparency through public reporting of data and profiles of infrastructure investments.

Note: recoveries under Capital Expense for Infrastructure Programs Capital include recoveries of \$32,070,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Infrastructure Policy and Planning	11,565,500	11,564,500	1,000	5,542,506
-	Community Hubs	-	8,200,000	(8,200,000)	1,625,519
	TOTAL OPERATING EXPENSE TO BE VOTED	11,565,500	19,764,500	(8,199,000)	7,168,025
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Operating Expense	11,566,500	19,764,500	(8,198,000)	7,168,025

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
7	Community Infrastructure	27,500,000	-	27,500,000	-
TOTAL OPERATING ASSETS TO BE VOTED		27,500,000	-	27,500,000	-
Total Operating Assets		27,500,000	-	27,500,000	-
CAPITAL EXPENSE					
2	Infrastructure Programs	643,361,100	696,171,600	(52,810,500)	7,500,000
-	Community Hubs	-	1,000	(1,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		643,361,100	696,172,600	(52,811,500)	7,500,000
Total Capital Expense		643,361,100	696,172,600	(52,811,500)	7,500,000

INFRASTRUCTURE POLICY AND PLANNING - VOTE 4003, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
4003-1	Infrastructure Policy and Planning		
	Salaries and wages		7,353,200
	Employee benefits		920,200
	Transportation and communication		162,300
	Services		2,961,500
	Supplies and equipment		166,300
	Transfer payments		
	Community Infrastructure Interest Incentives	1,000	
	Asset Management	1,000	2,000
	Total Operating Expense to be Voted		11,565,500
	Sub-Items:		
	Infrastructure Policy		
	Salaries and wages	3,930,300	
	Employee benefits	490,000	
	Transportation and communication	87,500	
	Services	388,100	
	Supplies and equipment	91,500	
	Transfer payments		
	Community Infrastructure Interest Incentives	1,000	4,988,400
	Infrastructure Research and Planning		
	Salaries and wages	3,422,900	
	Employee benefits	430,200	
	Transportation and communication	74,800	
	Services	2,573,400	
	Supplies and equipment	74,800	
	Transfer payments		
	Asset Management	1,000	6,577,100
	Total Operating Expense to be Voted		11,565,500

INFRASTRUCTURE POLICY AND PLANNING - VOTE 4003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		
	Other transactions		1,000
	Total Operating Expense for Infrastructure Policy and Planning		11,566,500
	OPERATING ASSETS		
4003-7	Community Infrastructure		
	Loans and Investments		27,500,000
	Total Operating Assets to be Voted		27,500,000
	Total Operating Assets for Infrastructure Policy and Planning		27,500,000
	CAPITAL EXPENSE		
4003-2	Infrastructure Programs		
	Transfer payments		
	Clean Water and Wastewater Fund – Federal Contributions	241,100,000	
	Clean Water and Wastewater Fund – Provincial Contributions	65,935,200	
	Federal – Provincial Infrastructure Programs – Federal Contributions	248,100,000	
	Federal – Provincial Infrastructure Programs – Provincial Contributions	56,155,900	
	Natural Gas Access	64,140,000	675,431,100
	Less: Recoveries		32,070,000
	Total Capital Expense to be Voted		643,361,100
	Total Capital Expense for Infrastructure Policy and Planning		643,361,100

GOVERNMENT INFRASTRUCTURE PROJECTS - VOTE 4004

The Realty program is responsible for managing a large portion of Ontario's public real estate portfolio, which is one of the largest public sector real estate portfolios in Canada. The program is responsible for developing policy, legislation and programs related to public and forfeited real estate, and contributing to the delivery of world-class public services. The program oversees the continued success of Infrastructure Ontario (IO) and Waterfront Toronto, who represent two of Ontario's largest infrastructure delivery partners. The program designs and implements real estate strategies, portfolio planning, acquisition and disposal of properties, space management, leasehold improvements and forfeited corporate properties.

The reconstruction of the Macdonald Block Complex (Macdonald Block Podium, Hearst, Hepburn, Mowat and Ferguson towers) is part of the Queen's Park Reconstruction Project that is being delivered by IO over an eight year period. The program is responsible for overall oversight and governance for the Queen's Park Reconstruction Project for the following six streams of activities: stakeholder engagement, change management, communications, financial oversight, enterprise risk management, and project management.

Note: recoveries under Capital Expense for Greenhouse Gas Emission Target include recoveries of \$8,000,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Note: recoveries under Capital Expense for Electric Charging Infrastructure include recoveries of \$2,575,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Government Infrastructure Projects	82,053,600	79,354,600	2,699,000	68,317,197
	TOTAL OPERATING EXPENSE TO BE VOTED	82,053,600	79,354,600	2,699,000	68,317,197
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	-
	Total Statutory Appropriations	144,000	144,000	-	-
	Total Operating Expense	82,197,600	79,498,600	2,699,000	68,317,197
CAPITAL EXPENSE					
2	Government Infrastructure Projects	148,741,600	103,422,100	45,319,500	102,391,812
3	Government Infrastructure Projects, Expenses Related to Capital Assets	1,000	1,000	-	-
-	Electric Charging Infrastructure	-	1,000	(1,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	148,742,600	103,424,100	45,318,500	102,391,812
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	148,743,600	103,425,100	45,318,500	102,391,812

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL ASSETS					
4	Government Infrastructure Projects	70,915,400	71,158,100	(242,700)	11,402,072
TOTAL CAPITAL ASSETS TO BE VOTED		70,915,400	71,158,100	(242,700)	11,402,072
Total Capital Assets		70,915,400	71,158,100	(242,700)	11,402,072

GOVERNMENT INFRASTRUCTURE PROJECTS - VOTE 4004, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
4004-1	Government Infrastructure Projects		
	Salaries and wages		5,958,700
	Employee benefits		620,000
	Transportation and communication		123,800
	Services		72,154,800
	Supplies and equipment		132,800
	Transfer payments		
	Federal Rouge Park	1,000	
	Toronto Waterfront Revitalization Corporation	1,820,000	1,821,000
	Other transactions		3,062,500
	Subtotal		83,873,600
	Less: Recoveries		1,820,000
	Total Operating Expense to be Voted		82,053,600
	Statutory Appropriations		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		
	Other transactions		144,000
	Total Operating Expense for Government Infrastructure Projects		82,197,600

GOVERNMENT INFRASTRUCTURE PROJECTS - VOTE 4004, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
4004-2	Government Infrastructure Projects	
	Services	146,740,600
	Transfer payments	
	Realty Transactions	2,001,000
	Total Capital Expense to be Voted	148,741,600
4004-3	Government Infrastructure Projects, Expenses Related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
4004-5	Electric Charging Infrastructure	
	Services	2,575,000
	Less: Recoveries	2,575,000
	Total Capital Expense to be Voted	-
4004-7	Greenhouse Gas Emissions Target	
	Services	8,000,000
	Less: Recoveries	8,000,000
	Total Capital Expense to be Voted	-
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Government Infrastructure Projects	148,743,600
	CAPITAL ASSETS	
4004-4	Government Infrastructure Projects	
	Land	56,240,000
	Buildings – alternative financing and procurement	14,675,400
	Total Capital Assets to be Voted	70,915,400
	Total Capital Assets for Government Infrastructure Projects	70,915,400

COMMUNITY HUBS - VOTE 4005

The Community Hubs initiative serves as a one-window for community hubs strategies, and develops and drives horizontal policy and implementation work across government. The area provides strategic oversight, project management, and progress tracking on the implementation of the Community Hubs Strategic Framework and Action Plan.

The area is responsible for the creation and maintenance of the Community Hubs Resource Network, which connects individuals throughout the province who are working in, or planning for, a community hub – to share best practices; access resources, training and skills development, and geographic information system (GIS) tools; and strengthen the partnerships and coordinating efforts among organizations in Ontario's communities.

The area develops and implements programs and policies such as the Social Purpose Real Estate strategy, which embeds community and social needs into government decision-making on disposition, acquisition and use of public properties and infrastructure planning. The area also launched the Surplus Property Transition Initiative that will support and maintain a number of publicly owned surplus properties for potential redevelopment to meet community needs and to inform provincial policies and future decision-making.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Community Hubs	5,200,000	-	5,200,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	5,200,000	-	5,200,000	-
	Total Operating Expense	5,200,000	-	5,200,000	-
CAPITAL EXPENSE					
2	Community Hubs	40,000,000	-	40,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	40,000,000	-	40,000,000	-
	Total Capital Expense	40,000,000	-	40,000,000	-

COMMUNITY HUBS - VOTE 4005, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
4005-1	Community Hubs		
	Salaries and wages		1,679,900
	Employee benefits		136,500
	Transportation and communication		150,000
	Services		3,132,600
	Supplies and equipment		100,000
	Transfer payments		
	Resource Network		1,000
	Total Operating Expense to be Voted		5,200,000
	Total Operating Expense for Community Hubs		5,200,000
CAPITAL EXPENSE			
4005-2	Community Hubs		
	Transfer payments		
	Community Hubs Capital Program	25,000,000	
	Community Hubs Appropriation Fund	15,000,000	40,000,000
	Total Capital Expense to be Voted		40,000,000
	Total Capital Expense for Community Hubs		40,000,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	110,263,014	-
Government Reorganization		
Transfer of functions from other Ministries	-	75,485,222
Restated Total Operating Expense	110,263,014	75,485,222

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Capital Expense previously published*	799,597,700	-
Government Reorganization		
Transfer of functions from other Ministries	-	109,891,812
Restated Total Capital Expense	799,597,700	109,891,812

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2017-18 \$	Actual 2016-17 \$
Total Capital Assets previously published*	71,158,100	-
Government Reorganization		
Transfer of functions from other Ministries	-	11,402,072
Restated Total Capital Assets	71,158,100	11,402,072

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF INTERNATIONAL TRADE

The Ministry of International Trade is the centre of excellence for international trade for Ontario and coordinates trade activities by working with the business community, key organizations and partner ministries to advance the province's economic interests around the globe.

The Ministry is responsible for implementing Ontario's Global Trade Strategy that positions Ontario as a global trading partner. The Ministry champions Ontario's international economic and business interests with a strategic focus on enabling the province's small and medium-sized enterprises (SMEs) to scale-up. The Ministry works to help Ontario businesses of all sizes increase and diversify their exports and promotes Ontario's international brand and trade value proposition to global markets through integrated awareness and outreach activities and trade missions.

The Ministry operates 15 International Trade and Investment Offices in key global markets to advance Ontario's economic interests and promote Ontario as a premier location to do business. The Ministry serves as the lead ministry on the development and implementation of trade policy that supports economic growth for the province and works with the federal government to pursue new international trade agreements to advance the interests of all Ontarians. The Ministry is also leading Ontario's U.S. Trade Engagement Strategy.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
3301	Ministry Administration Program	3,981,800	3,507,700	474,100	-
3302	International Trade Program	57,067,800	58,032,500	(964,700)	29,228,108
TOTAL OPERATING EXPENSE TO BE VOTED		61,049,600	61,540,200	(490,600)	29,228,108
	Statutory Appropriations	64,014	64,014	-	-
	Ministry Total Operating Expense	61,113,614	61,604,214	(490,600)	29,228,108
OPERATING ASSETS					
3301	Ministry Administration Program	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
	Ministry Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
3301	Ministry Administration Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	2,000	2,000	-	-

MINISTRY PROGRAM SUMMARY
(\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL ASSETS					
3301	Ministry Administration Program	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Ministry Total Capital Assets	1,000	1,000	-	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	61,115,614	61,606,214	(490,600)	29,228,108

MINISTRY ADMINISTRATION PROGRAM - VOTE 3301

The Ministry Administration Program includes the Offices of the Minister, Parliamentary Assistant and Deputy Minister, and provides strategic management, leadership and advice, information technology and administrative services in support of the ministry and government priorities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	3,981,800	3,507,700	474,100	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,981,800	3,507,700	474,100	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
	Total Statutory Appropriations	64,014	64,014	-	-
	Total Operating Expense	4,045,814	3,571,714	474,100	-
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
3	International Trade Capital Expense	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	International Trade Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3301, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3301-1	Ministry Administration	
	Salaries and wages	1,582,000
	Employee benefits	167,000
	Transportation and communication	47,000
	Services	2,162,800
	Supplies and equipment	23,000
	Total Operating Expense to be Voted	3,981,800
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Ministry Administration Program	4,045,814
OPERATING ASSETS		
3301-10	Accounts Receivable	
	Advances and recoverable amounts	
	Advances and Recoverable - In-year Recoveries	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	1,000
CAPITAL EXPENSE		
3301-3	International Trade Capital Expense	
	Services	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriation		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
CAPITAL ASSETS		
3301-2	International Trade Capital Assets	
	Investments in Tangible Capital Asset	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

INTERNATIONAL TRADE PROGRAM - VOTE 3302

The Ministry of International Trade is responsible for implementing Ontario's Global Trade Strategy.

The Ministry works to increase the number of Ontario exporters; diversify markets; deepen in-market relationships and raise Ontario's economic and innovation profile abroad; promote Ontario as a destination for investment and trade; work with Ontario stakeholders; support the development and implementation of Ontario's U.S. trade engagement strategy; work across government to ensure strong collaboration and information sharing; leverage and expand Ontario's International Trade and Investment Offices; and work with the federal government to negotiate and implement new international trade agreements. The International Trade Program also provides strategic communications and marketing support to the Ministry.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	International Trade	57,067,800	58,032,500	(964,700)	29,228,108
TOTAL OPERATING EXPENSE TO BE VOTED		57,067,800	58,032,500	(964,700)	29,228,108
Total Operating Expense		57,067,800	58,032,500	(964,700)	29,228,108

INTERNATIONAL TRADE PROGRAM - VOTE 3302, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3302-1	International Trade	
	Salaries and wages	14,254,200
	Employee benefits	1,578,800
	Transportation and communication	2,113,400
	Services	34,995,500
	Supplies and equipment	375,900
	Transfer payments	
	Going Global	3,750,000
	Total Operating Expense to be Voted	57,067,800
	Total Operating Expense for International Trade Program	57,067,800

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	61,604,214	-
Government Reorganization		
Transfer of functions from other Ministries	-	29,228,108
Restated Total Operating Expense	61,604,214	29,228,108

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety Enforcement and Prevention, Employment Rights and Responsibilities, and Labour Relations. The Ministry provides advice and information to the government on labour and workplace issues; establishes and implements a provincial occupational health and safety strategy to ensure the alignment of health and safety activities across all system partners; designates, funds and maintains oversight over Health and Safety Associations; establishes standards for training programs, training providers, as well as training and other requirements for certification of joint health and safety committee members; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1601	Ministry Administration Program	21,510,400	20,231,500	1,278,900	20,989,470
1602	Pay Equity and Transparency Program	5,092,400	3,596,000	1,496,400	3,202,515
1603	Labour Relations Program	25,205,100	24,271,100	934,000	23,672,537
1604	Occupational Health and Safety Program	223,984,700	223,679,000	305,700	219,594,870
1605	Employment Rights and Responsibilities Program	52,150,700	38,564,600	13,586,100	39,609,694
TOTAL OPERATING EXPENSE TO BE VOTED		327,943,300	310,342,200	17,601,100	307,069,086
	Statutory Appropriations	65,014	65,014	-	84,747
	Ministry Total Operating Expense	328,008,314	310,407,214	17,601,100	307,153,833
OPERATING ASSETS					
1601	Ministry Administration Program	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
	Ministry Total Operating Assets	1,000	-	1,000	-

MINISTRY PROGRAM SUMMARY
(\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
1601	Ministry Administration Program	1,000	901,000	(900,000)	649,963
1604	Occupational Health and Safety Program	491,000	491,000	-	490,000
1605	Employment Rights and Responsibilities Program	1,875,700	1,000	1,874,700	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,367,700	1,393,000	974,700	1,139,963
Statutory Appropriations		244,700	3,000	241,700	-
Ministry Total Capital Expense		2,612,400	1,396,000	1,216,400	1,139,963
CAPITAL ASSETS					
1601	Ministry Administration Program	1,000	-	1,000	-
1604	Occupational Health and Safety Program	2,101,000	1,000	2,100,000	-
1605	Employment Rights and Responsibilities Program	3,816,000	1,000	3,815,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		5,918,000	2,000	5,916,000	-
Ministry Total Capital Assets		5,918,000	2,000	5,916,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		330,620,714	311,803,214	18,817,500	308,293,796

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	21,510,400	20,231,500	1,278,900	20,989,470
	TOTAL OPERATING EXPENSE TO BE VOTED	21,510,400	20,231,500	1,278,900	20,989,470
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	33,334
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	2,112
	Total Statutory Appropriations	65,014	65,014	-	84,747
	Total Operating Expense	21,575,414	20,296,514	1,278,900	21,074,217
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
3	Ministry Administration	1,000	901,000	(900,000)	649,963
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	901,000	(900,000)	649,963
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	902,000	(900,000)	649,963
CAPITAL ASSETS					
2	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1601-1	Ministry Administration		
	Salaries and wages		8,265,600
	Employee benefits		994,200
	Transportation and communication		821,400
	Services		11,110,900
	Supplies and equipment		318,300
	Total Operating Expense to be Voted		21,510,400
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,018,100	
	Employee benefits	245,600	
	Transportation and communication	77,500	
	Services	1,600,200	
	Supplies and equipment	51,400	3,992,800
<i>Financial and Administrative Services</i>			
	Salaries and wages	1,495,000	
	Employee benefits	181,000	
	Transportation and communication	52,900	
	Services	705,700	
	Supplies and equipment	33,300	2,467,900
<i>Corporate Services</i>			
	Salaries and wages	997,000	
	Employee benefits	120,100	
	Transportation and communication	19,600	
	Services	206,800	
	Supplies and equipment	11,800	1,355,300
<i>Strategic Human Resources</i>			
	Salaries and wages	1,092,600	
	Employee benefits	132,900	
	Transportation and communication	39,400	
	Services	221,600	
	Supplies and equipment	26,800	1,513,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	2,600,400	
	Employee benefits	304,800	
	Transportation and communication	124,500	
	Services	240,200	
	Supplies and equipment	25,000	3,294,900
	<i>Legal Services</i>		
	Salaries and wages	62,500	
	Employee benefits	9,800	
	Transportation and communication	507,500	
	Services	7,574,500	
	Supplies and equipment	170,000	8,324,300
	<i>Audit Services</i>		
	Services	252,100	252,100
	<i>Information Systems</i>		
	Services	309,800	309,800
	Total Operating Expense to be Voted		21,510,400
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		21,575,414
	OPERATING ASSETS		
1601-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1601-3	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
CAPITAL ASSETS		
1601-2	Ministry Administration	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

PAY EQUITY AND TRANSPARENCY PROGRAM - VOTE 1602

The role of the Pay Equity and Transparency Program is to redress systemic gender discrimination in the compensation of work primarily performed by women and to create fairer workplaces by increasing transparency of pay and workforce composition. This is carried out through the activities of three key areas, the Pay Equity Office (PEO), the Pay Equity Hearings Tribunal (PEHT), and the Pay and Workforce Transparency Office (PWTO).

The mandate of the PEO is to administer and enforce Ontario's *Pay Equity Act*. To carry out this mandate, the PEO provides education and advice to employers, employees, and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, conducts monitoring programs, attempts to effect settlements of pay equity issues between the parties and issues Orders for compliance where necessary.

The PWTO is responsible for overseeing the development, implementation, and evaluation of workplace transparency in the public and private sectors. This includes policy development and implementation of pay and workforce transparency measures for large employers; developing online tools and guidance materials to enable employer reporting; monitoring, data collection, and conducting analysis on organizational gender and diversity gaps; and conducting employer awareness and educational activities.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Pay Equity Office	3,594,200	3,097,700	496,500	2,931,833
2	Pay Equity Hearings Tribunal	498,200	498,300	(100)	270,682
3	Pay and Workforce Transparency Office	1,000,000	-	1,000,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		5,092,400	3,596,000	1,496,400	3,202,515
Total Operating Expense		5,092,400	3,596,000	1,496,400	3,202,515

PAY EQUITY AND TRANSPARENCY PROGRAM - VOTE 1602, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1602-1	Pay Equity Office	
	Salaries and wages	2,847,100
	Employee benefits	266,100
	Transportation and communication	50,000
	Services	361,000
	Supplies and equipment	20,000
	Transfer payments	
	Gender Wage Gap Transfer Payment	50,000
	Total Operating Expense to be Voted	3,594,200
1602-2	Pay Equity Hearings Tribunal	
	Salaries and wages	275,100
	Employee benefits	39,700
	Transportation and communication	15,000
	Services	167,400
	Supplies and equipment	1,000
	Total Operating Expense to be Voted	498,200
1602-3	Pay and Workforce Transparency Office	
	Salaries and wages	428,200
	Employee benefits	64,700
	Services	507,100
	Total Operating Expense to be Voted	1,000,000
	Total Operating Expense for Pay Equity and Transparency Program	5,092,400

LABOUR RELATIONS PROGRAM - VOTE 1603

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province. This is achieved through collective agreement conciliation and mediation, appointment of arbitrators, modernized collective bargaining information services, relationship building and training.

The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes, including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates the labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board, an agency of the Ministry of Government and Consumer Services.

Dispute Resolution Services provides neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators, collective bargaining information, relationship building and training.

The Labour Relations Program also oversees the *Ontario College of Trades and Apprenticeship Act, 2009* and provides secretariat support to the College of Trades Appointments Council and Classification Roster.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ontario Labour Relations Board	12,900,000	12,596,200	303,800	12,893,314
2	Grievance Settlement Board	2,150,900	1,482,100	668,800	1,319,935
3	Dispute Resolution Services	8,859,800	10,192,800	(1,333,000)	9,459,288
4	Ontario Skilled Trades	1,294,400	-	1,294,400	-
TOTAL OPERATING EXPENSE TO BE VOTED		25,205,100	24,271,100	934,000	23,672,537
Total Operating Expense		25,205,100	24,271,100	934,000	23,672,537

LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1603-1	Ontario Labour Relations Board	
	Salaries and wages	8,159,900
	Employee benefits	1,002,100
	Transportation and communication	448,900
	Services	3,206,900
	Supplies and equipment	82,200
	Total Operating Expense to be Voted	12,900,000
1603-2	Grievance Settlement Board	
	Salaries and wages	465,000
	Employee benefits	73,500
	Transportation and communication	128,200
	Services	3,302,700
	Supplies and equipment	23,200
	Subtotal	3,992,600
	Less: Recoveries	1,841,700
	Total Operating Expense to be Voted	2,150,900
1603-3	Dispute Resolution Services	
	Salaries and wages	6,135,200
	Employee benefits	746,200
	Transportation and communication	528,300
	Services	1,376,200
	Supplies and equipment	73,900
	Total Operating Expense to be Voted	8,859,800
1603-4	Ontario Skilled Trades	
	Salaries and wages	958,500
	Employee benefits	143,800
	Transportation and communication	4,900
	Services	184,500
	Supplies and equipment	2,700
	Total Operating Expense to be Voted	1,294,400
	Total Operating Expense for Labour Relations Program	25,205,100

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604

Occupational Health and Safety (OHS) Program's primary mandate is the setting, communicating and enforcing of the occupational health and safety legislation and regulations, and coordinating Ontario's workplace injury and illness prevention system to reduce or eliminate workplace injury or illness.

Largely through inspections and investigations of workplaces, the OHS program monitors compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Prevention Office is responsible for initiatives aimed at preventing occupational injuries, illness and fatalities in Ontario. This includes the development of a province-wide health and safety strategy to align OHS priorities across all system partners, and related implementation activities such as mandatory workplace health and safety training, standards, research and awareness. The Office establishes standards for, and approval of high risk training programs and providers; as well as requirements for certification of joint health and safety committee members. It also oversees prevention research and innovation grants programs which provide funding to recipients who meet specific eligibility criteria. Through transfer payment agreements, the office designates and maintains oversight of Health and Safety Associations, who offer specific training, consulting and clinical services.

The Office of the Worker Adviser (OWA) provides advisory, representation and educational services to non-unionized injured workers and survivors in workplace insurance cases, including representation before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OWA also provides the same range of services to non-unionized workers in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*, including representation at the Ontario Labour Relations Board.

The Office of the Employer Adviser (OEA) provides advisory and educational services to all Ontario employers and representation services primarily to smaller employers, with fewer than 100 employees, with regard to workplace safety insurance matters before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OEA also provides representation services to employers with fewer than 50 workers at the Ontario Labour Relations Board in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Occupational Health and Safety	89,085,600	89,046,300	39,300	88,502,154
2	Workplace Safety and Insurance Advisory Program Administration	606,300	606,300	-	605,300
3	Office of the Worker Adviser	11,379,600	11,390,000	(10,400)	11,319,063
4	Office of the Employer Adviser	3,779,600	3,783,800	(4,200)	3,604,602
7	Prevention Office	119,133,600	118,852,600	281,000	115,563,751
TOTAL OPERATING EXPENSE TO BE VOTED		223,984,700	223,679,000	305,700	219,594,870
Total Operating Expense		223,984,700	223,679,000	305,700	219,594,870

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
6	Occupational Health and Safety	1,000	1,000	-	-
8	Prevention Office Capital	490,000	490,000	-	490,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	491,000	491,000	-	490,000
S	Amortization, the <i>Financial Administration Act</i>	53,500	1,000	52,500	-
	Total Statutory Appropriations	53,500	1,000	52,500	-
	Total Capital Expense	544,500	492,000	52,500	490,000
CAPITAL ASSETS					
5	Occupational Health and Safety	2,101,000	1,000	2,100,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	2,101,000	1,000	2,100,000	-
	Total Capital Assets	2,101,000	1,000	2,100,000	-

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1604-1	Occupational Health and Safety	
	Salaries and wages	60,838,700
	Employee benefits	9,048,400
	Transportation and communication	4,133,000
	Services	13,385,900
	Supplies and equipment	1,388,600
	Transfer payments	
	Grants to Radiation Safety Institute of Canada	40,000
	Grants to promote improved health and safety practices	251,000
	Total Operating Expense to be Voted	89,085,600
1604-2	Workplace Safety and Insurance Advisory Program Administration	
	Salaries and wages	506,200
	Employee benefits	75,900
	Transportation and communication	8,200
	Services	5,600
	Supplies and equipment	10,400
	Total Operating Expense to be Voted	606,300
1604-3	Office of the Worker Adviser	
	Salaries and wages	7,783,100
	Employee benefits	1,790,100
	Transportation and communication	300,000
	Services	1,406,400
	Supplies and equipment	100,000
	Total Operating Expense to be Voted	11,379,600
1604-4	Office of the Employer Adviser	
	Salaries and wages	2,582,700
	Employee benefits	594,100
	Transportation and communication	154,300
	Services	358,700
	Supplies and equipment	89,800
	Total Operating Expense to be Voted	3,779,600

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1604-7	Prevention Office		
	Salaries and wages		9,289,500
	Employee benefits		1,239,500
	Transportation and communication		317,300
	Services		3,952,200
	Supplies and equipment		147,600
	Transfer payments		
	Health and Safety Associations	92,517,300	
	Prevention Research	8,501,400	
	Prevention Grants	3,168,800	104,187,500
	Total Operating Expense to be Voted		119,133,600
	Total Operating Expense for Occupational Health and Safety Program		223,984,700
CAPITAL EXPENSE			
1604-6	Occupational Health and Safety		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		53,500
1604-8	Prevention Office Capital		
	Transfer payments		
	Health and Safety Associations Capital		490,000
	Total Capital Expense to be Voted		490,000
	Total Capital Expense for Occupational Health and Safety Program		544,500
CAPITAL ASSETS			
1604-5	Occupational Health and Safety		
	Machinery and equipment - asset costs		2,101,000
	Total Capital Assets to be Voted		2,101,000
	Total Capital Assets for Occupational Health and Safety Program		2,101,000

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605

The Employment Rights and Responsibilities Program (ERRP) is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations, the *Employment Protection for Foreign Nationals Act*, and the *Protecting Child Performers Act*.

The ERRP ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It promotes compliance with these standards through inspections, investigations and enforcement initiatives, and encourages self-reliance through education, outreach and partnership efforts.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Employment Standards	52,150,700	38,564,600	13,586,100	39,609,694
	TOTAL OPERATING EXPENSE TO BE VOTED	52,150,700	38,564,600	13,586,100	39,609,694
	Total Operating Expense	52,150,700	38,564,600	13,586,100	39,609,694
CAPITAL EXPENSE					
2	Employment Standards	1,875,700	1,000	1,874,700	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,875,700	1,000	1,874,700	-
S	Amortization, the <i>Financial Administration Act</i>	190,200	1,000	189,200	-
	Total Statutory Appropriations	190,200	1,000	189,200	-
	Total Capital Expense	2,065,900	2,000	2,063,900	-
CAPITAL ASSETS					
3	Employment Standards	3,816,000	1,000	3,815,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	3,816,000	1,000	3,815,000	-
	Total Capital Assets	3,816,000	1,000	3,815,000	-

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1605-1	Employment Standards	
	Salaries and wages	35,143,100
	Employee benefits	5,390,200
	Transportation and communication	2,201,700
	Services	7,674,000
	Supplies and equipment	739,700
	Transfer payments	
	Grants to promote improved employment practices	1,002,000
	Total Operating Expense to be Voted	52,150,700
	Total Operating Expense for Employment Rights and Responsibilities Program	52,150,700
CAPITAL EXPENSE		
1605-2	Employment Standards	
	Services	1,000
	Other transactions	1,874,700
	Total Capital Expense to be Voted	1,875,700
	Statutory Appropriation	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	190,200
	Total Capital Expense for Employment Rights and Responsibilities Program	2,065,900
CAPITAL ASSETS		
1605-3	Employment Standards	
	Business application software - asset costs	3,816,000
	Total Capital Assets to be Voted	3,816,000
	Total Capital Assets for Employment Rights and Responsibilities Program	3,816,000

OFFICE OF THE LIEUTENANT GOVERNOR

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor.

The Lieutenant Governor is empowered with the constitutional and representational responsibilities of the Crown in the Province.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1701	Office of the Lieutenant Governor Program	1,865,500	1,831,500	34,000	1,738,195
	TOTAL OPERATING EXPENSE TO BE VOTED	1,865,500	1,831,500	34,000	1,738,195
	Ministry Total Operating Expense	1,865,500	1,831,500	34,000	1,738,195
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,865,500	1,831,500	34,000	1,738,195

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701

The program provides the services required by the Lieutenant Governor in performing constitutional, representational and community duties. In the constitutional role, the Lieutenant Governor represents The Queen, appoints as Premier the party leader having the confidence of the Legislative Assembly, swears in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In the representational and community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming royalty, heads of state, world leaders and members of the diplomatic corps. The Lieutenant Governor promotes and highlights issues of continuing interest to vice-regal office holders, including the relationship between the Crown and Indigenous peoples, Canadian forces, good citizenship, the arts and volunteerism. The Lieutenant Governor also promotes and emphasizes issues of personal interest, currently focused on sustainable development and Ontario in the world.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Office of the Lieutenant Governor	1,865,500	1,831,500	34,000	1,738,195
TOTAL OPERATING EXPENSE TO BE VOTED		1,865,500	1,831,500	34,000	1,738,195
Total Operating Expense		1,865,500	1,831,500	34,000	1,738,195

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1701-1	Office of the Lieutenant Governor	
	Salaries and wages	1,216,000
	Employee benefits	118,600
	Transportation and communication	92,100
	Services	245,500
	Supplies and equipment	37,500
	Other transactions	
	Discretionary allowance	155,800
	Total Operating Expense to be Voted	1,865,500
	Total Operating Expense for Office of the Lieutenant Governor Program	1,865,500

MINISTRY OF MUNICIPAL AFFAIRS | MINISTRY OF HOUSING

The goals of the Ministry of Municipal Affairs and the Ministry of Housing are to help all Ontarians to live in affordable, suitable homes within thriving and resilient communities that are served by strong local governments. In order to achieve this goal, the ministries: coordinate Ontario government policies and programs that impact municipalities; manage the provincial-municipal relationship with municipal stakeholders including the Association of Municipalities of Ontario and the City of Toronto; and, support Ontario's approach to a collaborative federal-provincial-municipal relationship.

The ministries also develop and administer policies and programs in support of: infrastructure improvement; municipal administration, governance and finance; municipal, land use planning, and building regulation; and, social and market housing, which includes residential tenancy regulation and homelessness prevention and affordable housing programs. In addition, the ministries facilitate two-way information sharing and outreach among ministries, municipalities, the building sector and indigenous communities, and administer disaster/emergency financial assistance to eligible communities and individuals.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1901	Ministry Administration Program	24,794,400	24,284,400	510,000	21,818,713
1902	Municipal Services and Building Regulation	30,858,100	27,336,500	3,521,600	26,166,893
1903	Local Government and Planning Policy	20,853,200	20,853,200	-	37,247,153
1904	Affordable Housing Program	943,615,800	910,982,200	32,633,600	877,478,993
TOTAL OPERATING EXPENSE TO BE VOTED		1,020,121,500	983,456,300	36,665,200	962,711,752
Statutory Appropriations		129,028	129,028	-	73,029,736
Ministry Total Operating Expense		1,020,250,528	983,585,328	36,665,200	1,035,741,488
Consolidation Adjustment - Ontario Mortgage and Housing Corporation		(65,698,800)	(72,616,900)	6,918,100	(74,238,105)
Operating Expense Adjustment – Greenhouse Gas Reduction Account Reclassification		800,000	1,300,000	(500,000)	-
Total Including Consolidation & Other Adjustments		955,351,728	912,268,428	43,083,300	961,503,383
OPERATING ASSETS					
1901	Ministry Administration Program	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Ministry Total Operating Assets		1,000	-	1,000	-

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
1901	Ministry Administration Program	1,000	-	1,000	-
1902	Municipal Services and Building Regulation	8,589,000	5,027,000	3,562,000	1,556,309
1904	Affordable Housing Program	301,653,900	271,239,600	30,414,300	590,361,042
TOTAL CAPITAL EXPENSE TO BE VOTED		310,243,900	276,266,600	33,977,300	591,917,351
	Statutory Appropriations	236,500	35,200	201,300	-
	Ministry Total Capital Expense	310,480,400	276,301,800	34,178,600	591,917,351
	Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(10,249,500)	(11,572,200)	1,322,700	(9,871,430)
	Capital Expense Adjustment – Greenhouse Gas Reduction Account Reclassification	92,169,400	85,000,000	7,169,400	-
	Total Including Consolidation & Other Adjustments	392,400,300	349,729,600	42,670,700	582,045,921
CAPITAL ASSETS					
1902	Municipal Services and Building Regulation	1,000	1,000	-	-
1904	Affordable Housing Program	2,008,900	2,284,900	(276,000)	336,649
TOTAL CAPITAL ASSETS TO BE VOTED		2,009,900	2,285,900	(276,000)	336,649
	Ministry Total Capital Assets	2,009,900	2,285,900	(276,000)	336,649
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,347,752,028	1,261,998,028	85,754,000	1,543,549,304

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership for all central agency requirements (including statutory and regulatory compliance), corporate programs and activities of the ministries; provide effective communications and issues management support; provide efficient and effective strategic advice, legal advice and services, business and resources planning, corporate emergency and security management, risk management and service delivery management support to the ministries; establish controls and controllership mechanisms, reporting and management standards, service standards and performance measures; and provide oversight of the ministries' human, financial, information management and information technology resources, and physical assets. This program also provides management and operational support services to the ministries and their agencies.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	24,794,400	24,284,400	510,000	21,818,713
	TOTAL OPERATING EXPENSE TO BE VOTED	24,794,400	24,284,400	510,000	21,818,713
S	Ministers' Salaries, the <i>Executive Council Act</i>	95,682	95,682	-	88,742
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	22,269
	Total Statutory Appropriations	128,028	128,028	-	111,011
	Total Operating Expense	24,922,428	24,412,428	510,000	21,929,724
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
2	Ministry Administration Capital	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
	Total Capital Expense	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1901-1	Ministry Administration		
	Salaries and wages		10,409,700
	Employee benefits		1,215,500
	Transportation and communication		383,900
	Services		12,084,300
	Supplies and equipment		701,000
	Total Operating Expense to be Voted		24,794,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,920,200	
	Employee benefits	302,900	
	Transportation and communication	223,300	
	Services	256,800	
	Supplies and equipment	83,000	3,786,200
	<i>Communications Services</i>		
	Salaries and wages	2,466,200	
	Employee benefits	274,800	
	Transportation and communication	5,800	
	Services	226,700	
	Supplies and equipment	2,200	2,975,700
	<i>Financial and Administrative Services</i>		
	Salaries and wages	3,778,500	
	Employee benefits	447,000	
	Transportation and communication	4,500	
	Services	3,066,600	
	Supplies and equipment	2,900	7,299,500
	<i>Human Resources</i>		
	Salaries and wages	1,204,800	
	Employee benefits	190,800	
	Transportation and communication	5,100	
	Services	8,300	
	Supplies and equipment	2,500	1,411,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Transportation and communication	31,900	
	Services	5,302,500	
	Supplies and equipment	72,200	5,446,600
	<i>Audit Services</i>		
	Transportation and communication	7,900	
	Services	953,900	
	Supplies and equipment	4,900	966,700
	<i>Information Systems</i>		
	Transportation and communication	105,400	
	Services	2,269,500	
	Supplies and equipment	533,300	2,908,200
	Total Operating Expense to be Voted		24,794,400
	Statutory Appropriations		
S	Ministers' Salaries, the <i>Executive Council Act</i>		95,682
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		24,922,428
	OPERATING ASSETS		
1901-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000
	CAPITAL EXPENSE		
1901-2	Ministry Administration Capital		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Total Capital Expense for Ministry Administration Program		1,000

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902

The objective of this program is to build strong local governments, encourage well planned, safe and accessible communities and to promote affordable housing through the direct engagement with municipal clients responsible for providing services and implementing programs within Municipal Services and Building Regulation's core businesses. It is also the Province's key point of contact with the building sector on matters related to Ontario's Building Code. Its main priorities are to: oversee the implementation of the *Municipal Act*, the *Planning Act*, the *Housing Services Act*, the *Building Code Act* and related legislation, regulations, policies and programs; strengthen municipal capacity to achieve financial sustainability, prosperity and resiliency; lead the province's one-window land-use planning and assist municipalities in delivering their full land-use planning authority; support or coordinate the delivery of capacity building to municipal clients; and protect public safety in buildings. This program also supports key government initiatives such as renewable energy, water conservation, source water protection, affordable housing, barrier-free accessibility in the built environment and climate change mitigation and adaptation. It administers numerous transfer payment programs, including provincial disaster assistance programs, and manages the ministry's Order-in-Council Emergency Management Program.

Note: recoveries under Operating Expense for Building Sector Climate Change include recoveries of \$800,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
4	Municipal Services and Building Regulation	30,857,100	27,335,500	3,521,600	26,166,893
9	Building Sector Climate Change	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		30,858,100	27,336,500	3,521,600	26,166,893
Total Operating Expense		30,858,100	27,336,500	3,521,600	26,166,893
CAPITAL EXPENSE					
3	Municipal Services and Building Regulation	8,588,000	5,026,000	3,562,000	1,556,309
8	Municipal Services and Building Regulation, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		8,589,000	5,027,000	3,562,000	1,556,309
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		8,590,000	5,028,000	3,562,000	1,556,309

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL ASSETS					
7	Municipal Services and Building Regulation	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Total Capital Assets		1,000	1,000	-	-

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1902-4	Municipal Services and Building Regulation		
	Salaries and wages		13,189,700
	Employee benefits		1,516,000
	Transportation and communication		633,100
	Services		5,099,400
	Supplies and equipment		143,000
	Transfer payments		
	National Disaster Mitigation Program	8,125,400	
	Disaster Recovery Assistance for Ontarians	1,000	
	Municipal Disaster Recovery Assistance	1,000	
	Disaster Relief Assistance to Victims	1,000	
	Disaster Relief Assistance to Municipalities	1,000	
	Payments under the <i>Municipal Tax Assistance Act</i>	85,179,000	
	Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>	9,181,000	
	Assistance to Moosonee	1,495,500	
	Capacity and Leadership Grants for Municipalities and Municipal Organizations	300,000	
	Priority Projects for Municipalities and Municipal Organizations	1,000	
	Assistance to Planning Boards	350,000	104,635,900
	Subtotal		125,217,100
	Less: Recoveries		94,360,000
	Total Operating Expense to be Voted		30,857,100
1902-9	Building Sector Climate Change		
	Services		326,000
	Transfer payments		
	Building Code Climate Change Research		475,000
	Subtotal		801,000
	Less: Recoveries		800,000
	Total Operating Expense to be Voted		1,000
	Total Operating Expense for Municipal Services and Building Regulation		30,858,100

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
1902-3	Municipal Services and Building Regulation		
	Transfer payments		
	National Disaster Mitigation Program	8,585,000	
	Municipal Disaster Recovery Assistance	1,000	
	Disaster Relief Assistance to Municipalities	1,000	
	Priority Projects for Municipalities and Municipal Organizations	1,000	8,588,000
	Total Capital Expense to be Voted		8,588,000
1902-8	Municipal Services and Building Regulation, Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Municipal Services and Building Regulation		8,590,000
	CAPITAL ASSETS		
1902-7	Municipal Services and Building Regulation		
	Land and marine fleet - asset costs		1,000
	Total Capital Assets to be Voted		1,000
	Total Capital Assets for Municipal Services and Building Regulation		1,000

LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903

The objectives of this program are safe, strong, urban and rural communities with dynamic local economies that are well-planned, sustainable, healthy, and enhance quality of life. The Local Government and Planning Policy Program contributes to a long-term policy, administrative, and legislative framework that enhances the accountability, transparency and effectiveness of local government and democratic processes. This program includes overseeing the *Planning Act*, Provincial Policy Statement as well as geographic-specific policy: the Growth Plan for the Greater Golden Horseshoe, the Greenbelt Plan and the Oak Ridges Moraine Conservation Plan. The program improves environmental protection, preservation of agricultural land, and conservation of greenspace. It also provides a framework through legislation and land use policies, for effective growth management and planning and development approvals that support dynamic economic growth and resilience. The program provides tools to improve local service delivery, reduce costs, achieve financial sustainability, and enhance accountability to taxpayers. Through the program, effective partnerships with key municipalities and relevant associations, Indigenous peoples and other ministries and governments are built and maintained. All of this work is guided by a partnership approach and meaningful stakeholder and municipal engagement, education and consultation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
7	Local Government and Planning Policy	14,386,700	14,386,700	-	32,607,388
10	Ontario Growth Secretariat	6,466,500	6,466,500	-	4,639,765
TOTAL OPERATING EXPENSE TO BE VOTED		20,853,200	20,853,200	-	37,247,153
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	1,923,423
S	Toronto Loan Remission, the <i>Financial Administration Act</i>	-	-	-	70,995,302
Total Statutory Appropriations		-	-	-	72,918,725
Total Operating Expense		20,853,200	20,853,200	-	110,165,878

LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1903-7	Local Government and Planning Policy	
	Salaries and wages	7,049,900
	Employee benefits	791,300
	Transportation and communication	394,700
	Services	2,044,200
	Supplies and equipment	106,600
	Transfer payments	
	Municipal Research and Analysis Grant	4,000,000
	Total Operating Expense to be Voted	14,386,700
1903-10	Ontario Growth Secretariat	
	Salaries and wages	3,318,300
	Employee benefits	439,700
	Transportation and communication	188,000
	Services	2,194,100
	Supplies and equipment	126,400
	Transfer payments	
	Growth Fund	200,000
	Total Operating Expense to be Voted	6,466,500
	Total Operating Expense for Local Government and Planning Policy	20,853,200

AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are to: deliver on the government's commitments on affordable housing, ending homelessness and affordable market housing; create a regulatory framework that protects tenants and landlords and encourages proper maintenance and investment in rental housing; and, support municipalities, housing providers and other external stakeholders, in order to help them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design and delivery, complaints resolution and enforcement, and funding for affordable and social housing, homelessness and affordable market housing programs.

Note: recoveries under Capital Expense for Affordable Housing Capital include recoveries of \$92,169,400 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
2	Social and Market Housing	942,193,100	909,559,500	32,633,600	875,727,063
3	Residential Tenancy	1,422,700	1,422,700	-	1,751,930
TOTAL OPERATING EXPENSE TO BE VOTED		943,615,800	910,982,200	32,633,600	877,478,993
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		943,616,800	910,983,200	32,633,600	877,478,993
CAPITAL EXPENSE					
4	Affordable Housing Capital	301,652,900	271,238,600	30,414,300	590,361,042
5	Affordable Housing Capital, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		301,653,900	271,239,600	30,414,300	590,361,042
S	Amortization, the <i>Financial Administration Act</i>	235,500	34,200	201,300	-
Total Statutory Appropriations		235,500	34,200	201,300	-
Total Capital Expense		301,889,400	271,273,800	30,615,600	590,361,042
CAPITAL ASSETS					
6	Affordable Housing Capital	2,008,900	2,284,900	(276,000)	336,649
TOTAL CAPITAL ASSETS TO BE VOTED		2,008,900	2,284,900	(276,000)	336,649
Total Capital Assets		2,008,900	2,284,900	(276,000)	336,649

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1904-2	Social and Market Housing		
	Salaries and wages		12,262,200
	Employee benefits		1,567,800
	Transportation and communication		529,400
	Services		4,100,200
	Supplies and equipment		118,200
	Transfer payments		
	Ontario Development Charge Rebate	25,000,000	
	Housing and Homelessness	4,933,000	
	Payments to Service Managers Including Non-Profit Operations in Unorganized Territories	367,033,800	
	Payments to Ontario Mortgage and Housing Corporation	66,409,000	
	Rural and Native Housing Program	8,273,300	
	Ending Homelessness	73,970,000	
	Homelessness Prevention Program	323,707,200	
	Investment in Affordable Housing - Rent Supports - Provincial	61,550,000	
	Investment in Affordable Housing - Rent Supports - Federal	1,000	930,877,300
	Subtotal		949,455,100
	Less: Recoveries		7,262,000
	Total Operating Expense to be Voted		942,193,100
1904-3	Residential Tenancy		
	Salaries and wages		1,173,800
	Employee benefits		133,500
	Transportation and communication		89,300
	Services		7,300
	Supplies and equipment		18,800
	Total Operating Expense to be Voted		1,422,700

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Affordable Housing Program		943,616,800
	CAPITAL EXPENSE		
1904-4	Affordable Housing Capital		
	Transfer payments		
	Social Housing Apartment Improvement Program	92,169,400	
	Investment in Affordable Housing - Provincial	102,580,000	
	Investment in Affordable Housing - Federal	80,130,000	
	Ending Homelessness	11,844,100	
	Ontario Mortgage and Housing Corporation Capital Expenses	10,249,500	
	Affordable Housing Program - Provincial Contribution	16,848,300	
	Provincial Affordable Housing Lands - Sale	80,000,000	
	Provincial Affordable Housing Lands - Lease	1,000	393,822,300
	Less: Recoveries		92,169,400
	Total Capital Expense to be Voted		301,652,900
1904-5	Affordable Housing Capital, Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		235,500
	Total Capital Expense for Affordable Housing Program		301,889,400
	CAPITAL ASSETS		
1904-6	Affordable Housing Capital		
	Business application software - asset costs		2,008,900
	Total Capital Assets to be Voted		2,008,900
	Total Capital Assets for Affordable Housing Program		2,008,900

MINISTRY OF NATURAL RESOURCES AND FORESTRY

The Ministry oversees the management and conservation of Ontario's natural resources, including forests, fisheries, wildlife, Ontario's provincial parks and protected areas, mineral aggregates, petroleum resources and Crown lands.

The Ministry envisions a healthy and naturally diverse environment that enables and contributes to sustainable development in Ontario.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

The Ministry strives to achieve its vision and mission through promoting knowledge of Ontario's natural resources, their management and opportunities for enjoyment; strengthening management of natural resources to ensure ecological integrity and resilience; and increasing natural resource-related economic benefits through innovation and sustainable resource management.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
2101	Ministry Administration Program	40,213,300	41,673,900	(1,460,600)	43,722,230
2103	Natural Resource Management Program	325,328,900	325,686,400	(357,500)	346,558,781
2104	Public Protection	100,180,700	100,240,500	(59,800)	138,589,790
2105	Land and Resources Information and Information Technology Cluster Program	28,975,000	29,118,200	(143,200)	29,575,479
TOTAL OPERATING EXPENSE TO BE VOTED		494,697,900	496,719,000	(2,021,100)	558,446,280
Statutory Appropriations		5,168,014	5,167,014	1,000	5,111,971
Ministry Total Operating Expense		499,865,914	501,886,014	(2,020,100)	563,558,251
Operating Expense Adjustment - Special Purpose Accounts for Fish and Wildlife		76,680,000	76,680,000	-	71,011,687
Operating Expense Adjustment - Special Purpose Accounts for Ontario Parks		85,883,000	82,113,000	3,770,000	81,527,503
Operating Expense Adjustment - Greenhouse Gas Reduction Account Reclassification		26,130,000	5,960,000	20,170,000	-
Consolidation Adjustment - Algonquin Forest Authority		23,164,600	21,775,000	1,389,600	20,930,172
Consolidation Adjustment - Forest Renewal Trust		66,796,900	65,167,000	1,629,900	52,433,943
Operating Expense Adjustment - Section 15 Recoveries		-	-	-	3,868,965
Total Including Consolidation & Other Adjustments		778,520,414	753,581,014	24,939,400	793,330,521

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
2101	Ministry Administration Program	1,000	-	1,000	-
2103	Natural Resource Management Program	2,710,300	1,603,000	1,107,300	717,200
2104	Public Protection	36,500	36,500	-	38,983
TOTAL OPERATING ASSETS TO BE VOTED		2,747,800	1,639,500	1,108,300	756,183
Ministry Total Operating Assets		2,747,800	1,639,500	1,108,300	756,183
CAPITAL EXPENSE					
2103	Natural Resource Management Program	40,839,100	41,976,700	(1,137,600)	42,359,603
2104	Public Protection	5,998,500	7,985,000	(1,986,500)	5,224,673
TOTAL CAPITAL EXPENSE TO BE VOTED		46,837,600	49,961,700	(3,124,100)	47,584,276
Statutory Appropriations		23,744,000	20,676,500	3,067,500	17,210,143
Ministry Total Capital Expense		70,581,600	70,638,200	(56,600)	64,794,419
Capital Expense Adjustment – Greenhouse Gas Reduction Account Reclassification		521,000	-	521,000	-
Consolidation Adjustment - Algonquin Forest Authority		125,900	160,000	(34,100)	176,452
Total Including Consolidation & Other Adjustments		71,228,500	70,798,200	430,300	64,970,871
CAPITAL ASSETS					
2103	Natural Resource Management Program	39,291,000	34,938,100	4,352,900	29,304,593
2104	Public Protection	27,946,700	30,662,300	(2,715,600)	31,607,687
TOTAL CAPITAL ASSETS TO BE VOTED		67,237,700	65,600,400	1,637,300	60,912,280
Ministry Total Capital Assets		67,237,700	65,600,400	1,637,300	60,912,280
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		849,748,914	824,379,214	25,369,700	858,301,392

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, communications and administrative services in support of business areas.

The program also provides leadership and advice in business planning, financial management, controllership and human resource management.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	40,213,300	41,673,900	(1,460,600)	43,722,230
	TOTAL OPERATING EXPENSE TO BE VOTED	40,213,300	41,673,900	(1,460,600)	43,722,230
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	3,333
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	52,634
	Total Operating Expense	40,278,314	41,738,914	(1,460,600)	43,774,864
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2101-1	Ministry Administration		
	Salaries and wages		22,919,700
	Employee benefits		5,700,900
	Transportation and communication		923,700
	Services		14,083,000
	Supplies and equipment		508,600
	Transfer payments		
	Youth Employment Programs		670,600
	Subtotal		44,806,500
	Less: Recoveries		4,593,200
	Total Operating Expense to be Voted		40,213,300
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	3,562,800	
	Employee benefits	408,200	
	Transportation and communication	270,600	
	Services	553,700	
	Supplies and equipment	131,500	4,926,800
	<i>Finance and Administration</i>		
	Salaries and wages	3,700,000	
	Employee benefits	451,700	
	Transportation and communication	196,600	
	Services	7,168,600	
	Supplies and equipment	92,100	11,609,000
	<i>Human Resources</i>		
	Salaries and wages	10,505,000	
	Employee benefits	4,088,600	
	Transportation and communication	121,500	
	Services	864,200	
	Supplies and equipment	60,000	
	Transfer payments		
	Youth Employment Programs	670,600	
	Subtotal	16,309,900	
	Less: Recoveries	4,593,200	11,716,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	3,271,900	
	Employee benefits	510,100	
	Transportation and communication	100,000	
	Services	574,100	
	Supplies and equipment	100,000	4,556,100
	<i>Legal Services</i>		
	Salaries and wages	150,000	
	Transportation and communication	135,000	
	Services	4,201,400	
	Supplies and equipment	65,000	4,551,400
	<i>Audit Services</i>		
	Services	443,200	443,200
	<i>Niagara Escarpment Commission</i>		
	Salaries and wages	1,730,000	
	Employee benefits	242,300	
	Transportation and communication	100,000	
	Services	277,800	
	Supplies and equipment	60,000	2,410,100
	Total Operating Expense to be Voted		40,213,310
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		40,278,314

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
2101-10	Accounts Receivable	
	Advances and recoverable amounts	
	Advances and Recoverable - In-year Recoveries	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	1,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resources Management Program provides leadership and oversight in the management of Ontario's forests, Crown land, water, renewable energy, aggregate and petroleum resources through the development, implementation and improvement of legislation, policies, programs, information systems and standards.

The Program endeavours to ensure a healthy, viable forest industry in Ontario, and foster a competitive business environment by promoting jobs and investment in the forestry sector.

The Natural Resources Management Program also provides leadership and oversight in the management of Ontario's fish and wildlife resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment in order to promote healthy and sustainable ecosystems, conserve biodiversity, and enhance opportunities for outdoor recreation.

In addition, the Program provides leadership and oversight in the management of capital infrastructure assets such as fish culture facilities, Parks, Crown land, water, and other infrastructure investments including the development and application of geographic and land information and infrastructure to share such information to deliver ministry programs.

Note: recoveries under Operating Expense for Greenhouse Gas Reduction Initiatives include recoveries of \$25,750,000 from the Greenhouse Gas Reduction Account which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Note: recoveries under Operating Expense for Sustainable Resource Management include recoveries of \$380,000 from the Greenhouse Gas Reduction Account which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Note: recoveries under Capital Expense for Greenhouse Gas Reduction Initiatives - Capital Expense include recoveries of \$521,000 from the Greenhouse Gas Reduction Account which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Sustainable Resource Management	315,196,100	316,095,100	(899,000)	334,502,302
2	Ontario Parks	10,131,800	9,590,300	541,500	12,056,479
7	Greenhouse Gas Reduction Initiatives	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		325,328,900	325,686,400	(357,500)	346,558,781
S	Forest Renewal Trust, <i>Crown Forest Sustainability Act, 1994</i>	1,000	-	1,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,091,000	5,091,000	-	5,059,337
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		5,093,000	5,092,000	1,000	5,059,337
Total Operating Expense		330,421,900	330,778,400	(356,500)	351,618,118

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
5	Natural Resource Management – Operating Assets	2,710,300	1,603,000	1,107,300	717,200
	TOTAL OPERATING ASSETS TO BE VOTED	2,710,300	1,603,000	1,107,300	717,200
	Total Operating Assets	2,710,300	1,603,000	1,107,300	717,200
CAPITAL EXPENSE					
3	Infrastructure for Natural Resource Management	40,837,100	41,975,700	(1,138,600)	42,359,603
6	Environmental Remediation	1,000	1,000	-	-
8	Greenhouse Gas Reduction Initiative-Capital Expense	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	40,839,100	41,976,700	(1,137,600)	42,359,603
S	Amortization Expense, the <i>Financial Administration Act</i>	18,302,000	16,314,500	1,987,500	13,249,220
	Total Statutory Appropriations	18,302,000	16,314,500	1,987,500	13,249,220
	Total Capital Expense	59,141,100	58,291,200	849,900	55,608,823
CAPITAL ASSETS					
4	Infrastructure for Natural Resource Management – Capital Assets	39,291,000	34,938,100	4,352,900	29,304,593
	TOTAL CAPITAL ASSETS TO BE VOTED	39,291,000	34,938,100	4,352,900	29,304,593
	Total Capital Assets	39,291,000	34,938,100	4,352,900	29,304,593

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2103-1	Sustainable Resource Management		
	Salaries and wages		179,249,600
	Employee benefits		28,736,200
	Transportation and communication		12,725,000
	Services		138,935,700
	Supplies and equipment		11,536,400
	Transfer payments		
	Natural Resources Policy and Resource Stewardship	8,710,000	
	Forestry Initiatives	9,633,200	
	Support to the operation of the Experimental Lakes Area	2,000,000	
	Provincial Services Resource Stewardship	280,000	
	Regional Operations Support Programs	20,270,000	
	Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	4,745,000	
	GGRA – 50 Million Trees	380,000	
	Far North Program	3,500,000	
	Fish and Wildlife Resource Stewardship	925,000	50,443,200
	Subtotal		421,626,100
	Less: Recoveries		106,430,000
	Total Operating Expense to be Voted		315,196,100
	<i>Sub-Items:</i>		
	<i>Mapping and Geographic Information</i>		
	Salaries and wages	8,726,500	
	Employee benefits	1,299,100	
	Transportation and communication	190,200	
	Services	3,471,200	
	Supplies and equipment	177,000	
	Subtotal	13,864,000	
	Less: Recoveries	5,700,000	8,164,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Policy and Planning				
	Salaries and wages		21,710,900	
	Employee benefits		3,377,800	
	Transportation and communication		1,379,700	
	Services		5,554,300	
	Supplies and equipment		428,500	
	Transfer payments			
	Natural Resources Policy and Resource Stewardship		8,710,000	41,161,200
Forest Industry				
	Salaries and wages		8,720,200	
	Employee benefits		1,219,400	
	Transportation and communication		807,000	
	Services		48,411,500	
	Supplies and equipment		437,800	
	Transfer payments			
	Forestry Initiatives		9,633,200	69,229,100
Provincial Services, Science and Research				
	Salaries and wages		32,693,700	
	Employee benefits		4,916,900	
	Transportation and communication		1,962,500	
	Services		20,465,000	
	Supplies and equipment		5,407,800	
	Transfer payments			
	Support to the operation of the Experimental Lakes Area	2,000,000		
	Provincial Services Resource Stewardship	280,000	2,280,000	
	Subtotal		67,725,900	
	Less: Recoveries		19,800,000	47,925,900

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Regional Operations				
	Salaries and wages		66,921,500	
	Employee benefits		11,858,400	
	Transportation and communication		4,476,300	
	Services		19,174,800	
	Supplies and equipment		2,540,600	
	Transfer payments			
	Regional Operations Support Programs	20,270,000		
	Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	4,745,000		
	GGRA – 50 Million Trees	380,000		
	Far North Program	3,500,000	28,895,000	
	Subtotal		133,866,600	
	Less: Recoveries		4,250,000	129,616,600
Fish and Wildlife Special Purpose Funds				
	Salaries and wages		40,476,800	
	Employee benefits		6,064,600	
	Transportation and communication		3,909,300	
	Services		22,760,600	
	Supplies and equipment		2,544,700	
	Transfer payments			
	Fish and Wildlife Resource Stewardship		925,000	
	Subtotal		76,681,000	
	Less: Recoveries		76,680,000	1,000
Program Administration				
	Services		19,098,300	19,098,300
Total Operating Expense to be Voted				315,196,100
Statutory Appropriations				
	Transfer payments			
S	Forest Renewal Trust, Crown Forest Sustainability Act, 1994			2,000
	Less: Recoveries			1,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		5,091,000
2103-2	Ontario Parks		
	Salaries and wages		47,144,500
	Employee benefits		6,554,100
	Transportation and communication		1,425,600
	Services		27,693,900
	Supplies and equipment		13,061,700
	Transfer payments		
	Ontario Parks Partners' Bursary Program	30,000	
	Ontario Parks Resource Stewardship	105,000	135,000
	Subtotal		96,014,800
	Less: Recoveries		85,883,000
	Total Operating Expense to be Voted		10,131,800
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
2103-7	Greenhouse Gas Reduction Initiatives		
	Salaries and wages		389,800
	Employee benefits		55,400
	Transportation and communication		1,000
	Services		652,500
	Transfer payments		
	GGRA-funded Transfer Payments		24,652,300
	Subtotal		25,751,000
	Less: Recoveries		25,750,000
	Total Operating Expense to be Voted		1,000
	Total Operating Expense for Natural Resource Management Program		330,421,900

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
2103-5	Natural Resource Management – Operating Assets		
	Deposits and prepaid expenses		2,709,300
	Inventory held for resale		2,000
	Subtotal		2,711,300
	Less: Recoveries		1,000
	Total Operating Assets to be Voted		2,710,300
	Total Operating Assets for Natural Resource Management Program		2,710,300
CAPITAL EXPENSE			
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		680,500
	Services		29,534,100
	Supplies and equipment		7,965,500
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Transfer of Real Property at Less Than Market Value	1,000	
	Investment in Shared Infrastructure	260,000	5,261,000
	Subtotal		43,441,100
	Less: Recoveries		2,604,000
	Total Capital Expense to be Voted		40,837,100
<i>Sub-Items:</i>			
<i>Provincial Services, Science and Research</i>			
	Transportation and communication	67,800	
	Services	583,500	
	Supplies and equipment	2,361,200	3,012,500
<i>Regional Operations</i>			
	Transportation and communication	13,900	
	Services	10,403,600	
	Supplies and equipment	847,300	
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Subtotal	16,264,800	
	Less: Recoveries	2,604,000	13,660,800

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
	<i>Forest Industry</i>		
	Services	156,000	156,000
	<i>Ministry Support Infrastructure</i>		
	Transportation and communication	494,000	
	Services	14,045,100	
	Supplies and equipment	3,500,000	
	Transfer payments		
	Transfer of Real Property at Less Than Market Value	1,000	18,040,100
	<i>Ontario Parks Infrastructure</i>		
	Transportation and communication	104,800	
	Services	4,345,900	
	Supplies and equipment	1,257,000	
	Transfer payments		
	Investment in Shared Infrastructure	260,000	5,967,700
	Total Capital Expense to be Voted		40,837,100
	Statutory Appropriations		
	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		18,302,000
2103-6	Environmental Remediation		
	Services		1,000
	Total Capital Expense to be Voted		1,000
2103-8	Greenhouse Gas Reduction Initiative- Capital Expense		
	Services		522,000
	Less: Recoveries		521,000
	Total Capital Expense to be Voted		1,000
	Total Capital Expense for Natural Resource Management Program		59,141,100

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL ASSETS			
2103-4	Infrastructure for Natural Resource Management – Capital Assets		
	Land		1,000
	Buildings - salaries and wages		145,000
	Buildings - employee benefits		20,000
	Buildings - asset costs		17,687,300
	Transportation infrastructure - salaries and wages		50,000
	Transportation infrastructure - employee benefits		6,000
	Transportation infrastructure - asset costs		8,421,100
	Leasehold improvements		2,900,000
	Dams and engineering structures - salaries and wages		106,000
	Dams and engineering structures - employee benefits		10,000
	Dams and engineering structures - asset costs		6,539,000
	Machinery and equipment - asset costs		1,195,900
	Land and marine fleet - asset costs		2,209,700
	Total Capital Assets to be Voted		39,291,000
<i>Sub-Items:</i>			
<i>Provincial Services, Science and Research</i>			
	Buildings - asset costs	2,677,000	
	Dams and engineering structures - asset costs	150,000	
	Land and marine fleet - asset costs	2,089,700	4,916,700
<i>Ontario Parks</i>			
	Land	1,000	
	Buildings - salaries and wages	145,000	
	Buildings - employee benefits	20,000	
	Buildings - asset costs	9,664,600	
	Transportation infrastructure - salaries and wages	50,000	
	Transportation infrastructure - employee benefits	6,000	
	Transportation infrastructure - asset costs	2,421,100	
	Dams and engineering structures - salaries and wages	106,000	
	Dams and engineering structures - employee benefits	10,000	
	Dams and engineering structures - asset costs	2,365,000	
	Machinery and equipment - asset costs	1,000	
	Land and marine fleet - asset costs	120,000	14,909,700

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL ASSETS		
	<i>Regional Operations</i>		
	Dams and engineering structures - asset costs	4,024,000	4,024,000
	<i>Forest Industry</i>		
	Transportation infrastructure - asset costs	6,000,000	
	Machinery and equipment - asset costs	194,000	6,194,000
	<i>Ministry Support Infrastructure</i>		
	Buildings - asset costs	5,345,700	
	Leasehold improvements	2,900,000	
	Machinery and equipment - asset costs	1,000,900	9,246,600
	Total Capital Assets to be Voted		39,291,000
	Total Capital Assets for Natural Resource Management Program		39,291,000

PUBLIC PROTECTION - VOTE 2104

The Public Protection Program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by wildland fires, flood, drought, erosion, soil/bedrock instability, and crude and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Public Protection	100,180,700	100,240,500	(59,800)	138,589,790
	TOTAL OPERATING EXPENSE TO BE VOTED	100,180,700	100,240,500	(59,800)	138,589,790
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	Total Operating Expense	100,190,700	100,250,500	(59,800)	138,589,790
OPERATING ASSETS					
3	Public Safety and Emergency Response – Operating Assets	36,500	36,500	-	38,983
	TOTAL OPERATING ASSETS TO BE VOTED	36,500	36,500	-	38,983
	Total Operating Assets	36,500	36,500	-	38,983

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
5	Infrastructure for Public Safety and Emergency Response	5,998,500	7,985,000	(1,986,500)	5,224,673
	TOTAL CAPITAL EXPENSE TO BE VOTED	5,998,500	7,985,000	(1,986,500)	5,224,673
S	Amortization Expense, the <i>Financial Administration Act</i>	5,442,000	4,362,000	1,080,000	3,960,923
	Total Statutory Appropriations	5,442,000	4,362,000	1,080,000	3,960,923
	Total Capital Expense	11,440,500	12,347,000	(906,500)	9,185,596
CAPITAL ASSETS					
4	Public Safety and Emergency Response – Capital Assets	27,946,700	30,662,300	(2,715,600)	31,607,687
	TOTAL CAPITAL ASSETS TO BE VOTED	27,946,700	30,662,300	(2,715,600)	31,607,687
	Total Capital Assets	27,946,700	30,662,300	(2,715,600)	31,607,687

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2104-1	Public Protection		
	Salaries and wages	62,162,100	
	Employee benefits	9,165,400	
	Transportation and communication	5,529,500	
	Services	57,815,100	
	Supplies and equipment	8,517,800	
	Transfer payments		
	Ontario FireSmart Communities Initiative	60,000	
	Subtotal	143,249,900	
	Less: Recoveries	43,069,200	
	Total Operating Expense to be Voted	100,180,700	
	<i>Sub-Items:</i>		
	<i>Public Safety and Emergency Response</i>		
	Salaries and wages	30,453,100	
	Employee benefits	4,614,100	
	Transportation and communication	2,130,600	
	Services	20,099,400	
	Supplies and equipment	5,085,300	
	Transfer payments		
	Ontario FireSmart Communities Initiative	60,000	
	Subtotal	62,442,500	
	Less: Recoveries	32,068,200	30,374,300
	<i>Emergency Fire Fighting</i>		
	Salaries and wages	31,709,000	
	Employee benefits	4,551,300	
	Transportation and communication	3,398,900	
	Services	37,715,700	
	Supplies and equipment	3,432,500	
	Subtotal	80,807,400	
	Less: Recoveries	11,001,000	69,806,400
	Total Operating Expense to be Voted	100,180,700	

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
	Total Operating Expense for Public Protection	100,190,700
	OPERATING ASSETS	
2104-3	Public Safety and Emergency Response – Operating Assets	
	Deposits and prepaid expenses	36,500
	Total Operating Assets to be Voted	36,500
	Total Operating Assets for Public Protection	36,500
	CAPITAL EXPENSE	
2104-5	Infrastructure for Public Safety and Emergency Response	
	Transportation and communication	2,349,900
	Services	1,543,900
	Supplies and equipment	2,103,700
	Other transactions	1,000
	Total Capital Expense to be Voted	5,998,500
	Statutory Appropriations	
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	5,442,000
	Total Capital Expense for Public Protection	11,440,500
	CAPITAL ASSETS	
2104-4	Public Safety and Emergency Response – Capital Assets	
	Buildings - salaries and wages	230,200
	Buildings - employee benefits	21,800
	Buildings - asset costs	23,678,800
	Machinery and equipment - asset costs	200,000
	Aircraft - asset costs	3,815,900
	Total Capital Assets to be Voted	27,946,700
	Total Capital Assets for Public Protection	27,946,700

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources and Forestry, Indigenous Relations and Reconciliation, Environment and Climate Change, Agriculture, Food and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Land and Resources Information Technology Cluster	28,975,000	29,118,200	(143,200)	29,575,479
TOTAL OPERATING EXPENSE TO BE VOTED		28,975,000	29,118,200	(143,200)	29,575,479
Total Operating Expense		28,975,000	29,118,200	(143,200)	29,575,479

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	20,913,000
	Employee benefits	2,958,000
	Transportation and communication	1,209,500
	Services	53,532,300
	Supplies and equipment	604,800
	Subtotal	79,217,600
	Less: Recoveries	50,242,600
	Total Operating Expense to be Voted	28,975,000
	Total Operating Expense for Land and Resources Information and Information Technology Cluster Program	28,975,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	501,886,014	564,115,851
Government Reorganization		
Transfer of functions to other Ministries	-	(557,600)
Restated Total Operating Expense	501,886,014	563,558,251

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

As the regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The Ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities, promoting trade and investment, creating job opportunities and developing the North's transportation and telecommunication infrastructure. Through the Ministry's network of offices and strategic program and policy development, the Ministry ensures northern partners including municipalities, Indigenous communities, northern organizations, industry and the northern public have access to government economic development programs and services and a voice in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the Ministry helps build a strong, safe and sustainable Ontario by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*. The Ministry delivers geoscience information for all regions of the province in support of a range of provincial development, planning, environmental, energy, and climate change policy priorities. The Ministry also encourages and facilitates Indigenous participation in Ontario's economy, administers Ontario's diamond royalty and ensures safe, environmentally sound mineral development and rehabilitation of mining lands.

As the lead Ministry providing support for policy and program development and implementation on a range of issues and opportunities with respect to development in the area known as the Ring of Fire, the Ministry works with all parties involved, including Indigenous communities, other Northerners and mining companies to encourage responsible, sustainable development.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
2201	Ministry Administration Program	15,147,100	14,943,400	203,700	12,211,658
2202	Northern Development Program	268,959,200	246,983,100	21,976,100	241,838,221
2203	Mines and Minerals Program	49,154,700	53,482,900	(4,328,200)	43,971,455
TOTAL OPERATING EXPENSE TO BE VOTED		333,261,000	315,409,400	17,851,600	298,021,334
Statutory Appropriations		567,014	567,014	-	107,233
Ministry Total Operating Expense		333,828,014	315,976,414	17,851,600	298,128,567
Consolidation Adjustment - Ontario Northland Transportation Commission		55,464,800	64,618,000	(9,153,200)	69,499,991
Consolidation Adjustment - Northern Ontario Heritage Fund Corporation		12,417,000	9,492,600	2,924,400	(13,653,385)
Total Including Consolidation & Other Adjustments		401,709,814	390,087,014	11,622,800	353,975,173

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
2201	Ministry Administration Program	2,000	1,000	1,000	-
2202	Northern Development Program	30,101,000	30,001,000	100,000	-
2203	Mines and Minerals Program	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		30,104,000	30,003,000	101,000	-
Ministry Total Operating Assets		30,104,000	30,003,000	101,000	-
CAPITAL EXPENSE					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	144,006,500	138,664,800	5,341,700	123,281,301
2203	Mines and Minerals Program	13,912,000	6,002,000	7,910,000	110,947,051
TOTAL CAPITAL EXPENSE TO BE VOTED		157,919,500	144,667,800	13,251,700	234,228,352
Statutory Appropriations		296,193,000	278,461,900	17,731,100	260,994,562
Ministry Total Capital Expense		454,112,500	423,129,700	30,982,800	495,222,914
Consolidation Adjustment - Northern Ontario Heritage Fund Corporation		1,300	3,700	(2,400)	(4,134,450)
Consolidation Adjustment - Ontario Northland Transportation Commission		(42,100,600)	(46,075,900)	3,975,300	(30,623,210)
Total Including Consolidation & Other Adjustments		412,013,200	377,057,500	34,955,700	460,465,254
CAPITAL ASSETS					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	598,095,300	637,841,600	(39,746,300)	612,574,393
2203	Mines and Minerals Program	2,501,000	1,000	2,500,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		600,597,300	637,843,600	(37,246,300)	612,574,393
Ministry Total Capital Assets		600,597,300	637,843,600	(37,246,300)	612,574,393
Capital Asset Adjustment - Trillium Trust Reclassification		10,200,000	10,250,000	(50,000)	6,150,000
Total Including Adjustments		610,797,300	648,093,600	(37,296,300)	618,724,393
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		813,723,014	767,144,514	46,578,500	814,440,427

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction as well as strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It supports ministry operations through the provision of advice and services in the areas of human resources, financial planning, accounting and administration, and professional support services such as legal and audit services. It also provides core strategic support in the areas of corporate policy and communications.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	15,147,100	14,943,400	203,700	12,211,658
	TOTAL OPERATING EXPENSE TO BE VOTED	15,147,100	14,943,400	203,700	12,211,658
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	65,968
	Total Operating Expense	15,212,114	15,008,414	203,700	12,277,626
OPERATING ASSETS					
2	Ministry Administration Program	1,000	1,000	-	-
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	1,000	1,000	-
	Total Operating Assets	2,000	1,000	1,000	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
4	Ministry Administration Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2201-1	Ministry Administration		
	Salaries and wages	8,207,500	
	Employee benefits	1,022,800	
	Transportation and communication	542,300	
	Services	11,620,200	
	Supplies and equipment	295,600	
	Subtotal	21,688,400	
	Less: Recoveries	6,541,300	
	Total Operating Expense to be Voted	15,147,100	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,691,000	
	Employee benefits	187,000	
	Transportation and communication	184,100	
	Services	108,500	
	Supplies and equipment	68,800	2,239,400
	<i>Financial and Administrative Services</i>		
	Salaries and wages	1,819,100	
	Employee benefits	229,300	
	Transportation and communication	136,100	
	Services	7,355,800	
	Supplies and equipment	119,600	
	Subtotal	9,659,900	
	Less: Recoveries	6,069,500	3,590,400
	<i>Human Resources</i>		
	Salaries and wages	1,293,700	
	Employee benefits	233,700	
	Transportation and communication	50,300	
	Services	117,900	
	Supplies and equipment	26,200	1,721,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	1,544,100	
	Employee benefits	159,300	
	Transportation and communication	85,600	
	Services	297,900	
	Supplies and equipment	35,000	2,121,900
	<i>Analysis and Planning</i>		
	Salaries and wages	1,859,600	
	Employee benefits	213,500	
	Transportation and communication	48,200	
	Services	235,000	
	Supplies and equipment	14,400	2,370,700
	<i>Legal Services</i>		
	Transportation and communication	38,000	
	Services	2,094,400	
	Supplies and equipment	31,600	2,164,000
	<i>Audit Services</i>		
	Services	200,000	200,000
	<i>Information Systems</i>		
	Services	1,210,700	
	Less: Recoveries	471,800	738,900
	Total Operating Expense to be Voted		15,147,100
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		15,212,114

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
2201-2	Ministry Administration Program	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
2201-10	Accounts Receivable	
	Advances and recoverable amounts	
	Advances and Recoverable - In-year Recoveries	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	2,000
	CAPITAL EXPENSE	
2201-3	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
	CAPITAL ASSETS	
2201-4	Ministry Administration Capital Assets	
	Machinery and equipment - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program leads and assists in the development and delivery of policies, programs and services that support Northern Ontario businesses and communities. In addition, the program strives to make Northern Ontario strong, healthy and prosperous by providing business and community economic development support and access to government programs and services, promoting trade and investment, and answering northern regional and local infrastructure needs. It also co-leads the implementation of the government's Growth Plan for Northern Ontario through the coordination of provincial economic development initiatives in the North.

The program provides support for policy and program development and implementation on a range of issues and opportunities with respect to Northern Ontario. By engaging Northerners in government initiatives, including policy and planning activities, this program also ensures Northerners have a say in the development of government programs and services that affect them. The program is responsible for applying a Northern lens for policy review and development and champions Northern Ontario interests to further economic development.

This program invests in Northern Ontario infrastructure to support government priorities. Strategic investments in infrastructure such as the Northern Highways Program and telecommunications and information technology are improving the North's linkages to the rest of Ontario, Canada and beyond.

The program area provides economic development support to Northern Ontario businesses and communities. Through this program, the Ministry's network of offices provides northern communities and businesses with access to government economic development programs and services. Ministry programs work to attract trade and investment opportunities to help northern businesses develop and expand domestic and international markets. The Ministry also helps public and private sector economic growth, diversification and job creation through the Northern Ontario Heritage Fund Corporation and initiatives such as the Northern Industrial Electricity Rate Program.

Note: recoveries under Capital Asset for Northern Development Capital Assets include recoveries of \$10,200,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Northern Economic Development	268,959,200	246,983,100	21,976,100	241,838,221
	TOTAL OPERATING EXPENSE TO BE VOTED	268,959,200	246,983,100	21,976,100	241,838,221
S	Bad Debt Expense, the <i>Financial Administration Act</i>	101,000	101,000	-	29,722
	Total Statutory Appropriations	101,000	101,000	-	29,722
	Total Operating Expense	269,060,200	247,084,100	21,976,100	241,867,943
OPERATING ASSETS					
3	Northern Development Operating Assets	30,101,000	30,001,000	100,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	30,101,000	30,001,000	100,000	-
	Total Operating Assets	30,101,000	30,001,000	100,000	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
2	Northern Economic Development	144,006,500	138,664,800	5,341,700	123,281,301
	TOTAL CAPITAL EXPENSE TO BE VOTED	144,006,500	138,664,800	5,341,700	123,281,301
S	Amortization, the <i>Financial Administration Act</i>	296,101,000	278,459,900	17,641,100	260,994,562
	Total Statutory Appropriations	296,101,000	278,459,900	17,641,100	260,994,562
	Total Capital Expense	440,107,500	417,124,700	22,982,800	384,275,863
CAPITAL ASSETS					
4	Northern Development Capital Assets	598,095,300	637,841,600	(39,746,300)	612,574,393
	TOTAL CAPITAL ASSETS TO BE VOTED	598,095,300	637,841,600	(39,746,300)	612,574,393
	Total Capital Assets	598,095,300	637,841,600	(39,746,300)	612,574,393

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2202-1	Northern Economic Development		
	Salaries and wages		10,895,700
	Employee benefits		1,454,600
	Transportation and communication		841,900
	Services		10,083,600
	Supplies and equipment		227,200
	Transfer payments		
	Community Services	625,000	
	Economic Development	830,000	
	Ontario Northland Transportation Commission	41,305,000	
	Owen Sound Transportation Company	2,363,000	
	GO North Investor Program	470,000	
	Northern Ontario Heritage Fund	70,000,000	
	Small Business Enterprise Centres	700,000	
	Northern Industrial Electricity Rate Program	119,470,000	
	Aboriginal Economic Development	19,481,400	
	Northern Ontario Municipal Associations	100,000	255,344,400
	Subtotal		278,847,400
	Less: Recoveries		9,888,200
	Total Operating Expense to be Voted		268,959,200
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		101,000
	Total Operating Expense for Northern Development Program		269,060,200
OPERATING ASSETS			
2202-3	Northern Development Operating Assets		
	Deposits and prepaid expenses		1,000
	Loans and Investments		30,100,000
	Total Operating Assets to be Voted		30,101,000
	Total Operating Assets for Northern Development Program		30,101,000

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
2202-2	Northern Economic Development		
	Services		25,102,000
	Transfer payments		
	Matawa Broadband	7,000,000	
	Winter Roads	5,700,000	
	Ontario Northland Transportation Commission	58,968,500	
	Owen Sound Transportation Company	3,835,000	
	Northern Ontario Heritage Fund	40,000,000	115,503,500
	Other transactions		
	Resource Access Roads	3,400,000	
	Northern Development	1,000	3,401,000
	Total Capital Expense to be Voted		144,006,500
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		296,101,000
	Total Capital Expense for Northern Development Program		440,107,500
	CAPITAL ASSETS		
2202-4	Northern Development Capital Assets		
	Transportation infrastructure - asset costs		608,295,300
	Machinery and equipment - asset costs		1,000
	Subtotal		608,296,300
	Less: Recoveries		10,201,000
	Total Capital Assets to be Voted		598,095,300
	Total Capital Assets for Northern Development Program		598,095,300

MINES AND MINERALS PROGRAM - VOTE 2203

This program encourages, promotes and facilitates the sustained economic benefits of Ontario's mineral resources through its oversight of Ontario's mineral exploration and development sector. It promotes a strong, safe and sustainable Ontario by administering Ontario's *Mining Act* in a fair and consistent manner, to ensure sustainable and responsible development of our mineral resources. This involves ensuring equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands as well as ensuring the safe, environmentally sound mineral development and rehabilitation of mining lands.

It also has responsibility for encouraging and facilitating Indigenous participation in Ontario's economy in a way that is respectful of Indigenous rights and culture and meets Ontario's consultation obligations.

The program also generates and disseminates geoscientific data that attracts and guides mineral sector investment and informs a broad range of government policy priorities.

It administers the Ontario Diamond Royalty Regulation, values rough stones for export, and works with industry partners to pursue value-added opportunities throughout the diamond industry.

This program also provides support for policy and program development and implementation on a range of issues and opportunities with respect to development in the Ring of Fire. A dedicated secretariat works with all parties involved, consulting with Northerners including Indigenous people and the mining community to encourage the region's responsible, sustainable development.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Mineral Sector Competitiveness	49,154,700	53,482,900	(4,328,200)	43,971,455
	TOTAL OPERATING EXPENSE TO BE VOTED	49,154,700	53,482,900	(4,328,200)	43,971,455
S	Bad Debt Expense, the <i>Financial Administration Act</i>	401,000	401,000	-	11,543
	Total Statutory Appropriations	401,000	401,000	-	11,543
	Total Operating Expense	49,555,700	53,883,900	(4,328,200)	43,982,998
OPERATING ASSETS					
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
2	Mineral Sector Competitiveness	13,911,000	6,001,000	7,910,000	110,947,051
5	Environmental Remediation	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		13,912,000	6,002,000	7,910,000	110,947,051
S	Amortization, the <i>Financial Administration Act</i>	91,000	1,000	90,000	-
Total Statutory Appropriations		91,000	1,000	90,000	-
Total Capital Expense		14,003,000	6,003,000	8,000,000	110,947,051
CAPITAL ASSETS					
4	Mines and Minerals Capital Assets	2,501,000	1,000	2,500,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,501,000	1,000	2,500,000	-
Total Capital Assets		2,501,000	1,000	2,500,000	-

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2203-1	Mineral Sector Competitiveness		
	Salaries and wages		22,753,200
	Employee benefits		3,050,200
	Transportation and communication		2,238,500
	Services		15,276,900
	Supplies and equipment		2,550,900
	Transfer payments		
	Mineral Development and Investment	100,000	
	Mapping Ontario's Geological Opportunities	100,000	
	Reporting Ontario's Mining Activities	85,000	
	Focused Flow-through Share Tax Credit	3,000,000	3,285,000
	Total Operating Expense to be Voted		49,154,700
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		401,000
	Total Operating Expense for Mines and Minerals Program		49,555,700
OPERATING ASSETS			
2203-3	Mines and Minerals Operating Assets		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Mines and Minerals Program		1,000

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2203-2	Mineral Sector Competitiveness	
	Transportation and communication	50,000
	Services	12,875,000
	Supplies and equipment	985,000
	Other transactions	1,000
	Total Capital Expense to be Voted	13,911,000
2203-5	Environmental Remediation	
	Services	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	91,000
	Total Capital Expense for Mines and Minerals Program	14,003,000
	CAPITAL ASSETS	
2203-4	Mines and Minerals Capital Assets	
	Machinery and equipment - asset costs	2,501,000
	Total Capital Assets to be Voted	2,501,000
	Total Capital Assets for Mines and Minerals Program	2,501,000

OFFICE OF THE PREMIER

The Office of the Premier personnel provide essential support for the Premier of Ontario in their role as head of the Executive Council and head of the Ontario government.

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
2401	Office of the Premier Program	2,597,100	2,597,100	-	2,511,570
	TOTAL OPERATING EXPENSE TO BE VOTED	2,597,100	2,597,100	-	2,511,570
	Statutory Appropriations	105,861	105,861	-	109,091
	Ministry Total Operating Expense	2,702,961	2,702,961	-	2,620,661
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,702,961	2,702,961	-	2,620,661

OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Office of the Premier	2,597,100	2,597,100	-	2,511,570
TOTAL OPERATING EXPENSE TO BE VOTED		2,597,100	2,597,100	-	2,511,570
S	Premier's Salary, the <i>Executive Council Act</i>	89,688	89,688	-	92,424
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		105,861	105,861	-	109,091
Total Operating Expense		2,702,961	2,702,961	-	2,620,661

OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
#			
OPERATING EXPENSE			
2401-1	Office of the Premier		
	Salaries and wages		2,246,300
	Employee benefits		238,200
	Transportation and communication		73,100
	Services		19,400
	Supplies and equipment		20,100
	Total Operating Expense to be Voted		2,597,100
Statutory Appropriations			
S	Premier's Salary, the <i>Executive Council Act</i>		89,688
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Office of the Premier Program		2,702,961

MINISTRY OF SENIORS AFFAIRS

The Ministry of Seniors Affairs supports, develops and delivers policies and public services to improve the quality of life for seniors and helps them lead safe, engaged, active and healthy lives. This includes fostering a societal shift which embraces a positive view of aging that reflects the government's commitment to promoting an inclusive and age-friendly community.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
3501	Ministry Administration Program	1,540,900	1,170,100	370,800	-
3502	Seniors Affairs Program	28,914,300	27,075,800	1,838,500	19,403,002
TOTAL OPERATING EXPENSE TO BE VOTED		30,455,200	28,245,900	2,209,300	19,403,002
Statutory Appropriations		64,014	64,014	-	-
Ministry Total Operating Expense		30,519,214	28,309,914	2,209,300	19,403,002
OPERATING ASSETS					
3501	Ministry Administration Program	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Ministry Total Operating Assets		1,000	-	1,000	-
CAPITAL EXPENSE					
3501	Ministry Administration Program	1,000	1,000	-	-
3502	Seniors Affairs Program	16,001,000	7,001,000	9,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		16,002,000	7,002,000	9,000,000	-
Statutory Appropriations		2,000	2,000	-	-
Ministry Total Capital Expense		16,004,000	7,004,000	9,000,000	-
CAPITAL ASSETS					
3501	Ministry Administration Program	1,000	1,000	-	-
3502	Seniors Affairs Program	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,000	2,000	-	-
Ministry Total Capital Assets		2,000	2,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		46,523,214	35,313,914	11,209,300	19,403,002

MINISTRY ADMINISTRATION PROGRAM - VOTE 3501

The Ministry Administration Program includes the Offices of the Minister, Parliamentary Assistant and Deputy Minister, and provides strategic management, leadership and advice, information technology, administrative services and accommodations in support of the ministry and government priorities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	1,540,900	1,170,100	370,800	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,540,900	1,170,100	370,800	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
	Total Statutory Appropriations	64,014	64,014	-	-
	Total Operating Expense	1,604,914	1,234,114	370,800	-
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
3	Seniors Affairs Capital	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Seniors Affairs Capital	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3501-1	Ministry Administration	
	Salaries and wages	1,092,900
	Employee benefits	137,300
	Transportation and communication	14,400
	Services	287,900
	Supplies and equipment	8,400
	Total Operating Expense to be Voted	1,540,900
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Ministry Administration Program	1,604,914
OPERATING ASSETS		
3501-10	Accounts Receivable	
	Advances and recoverable amounts	
	Advances and Recoverable - In-year Recoveries	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	1,000
CAPITAL EXPENSE		
3501-3	Seniors Affairs Capital	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 3501, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
3501-2	Seniors Affairs Capital	
	Leasehold improvements	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

SENIORS AFFAIRS PROGRAM - VOTE 3502

The Seniors Affairs Program includes initiatives that foster senior friendly communities and promotes safety and protection for seniors while maximizing their independence and dignity. Acting as an agent for positive change, the Ministry plays a leadership role in advising on the development of government policies and programs that impact seniors. This includes: supporting and promoting local planning that enables seniors' engagement, participation and inclusion in their communities; providing seniors with the information they need about programs and services; promoting the contributions of seniors; supporting initiatives that ensure seniors' safety; overseeing the Retirement Homes Regulatory Authority; and leading policy, legislative and regulatory development related to the *Retirement Homes Act, 2010* and the *Seniors Active Living Centres Act, 2017*.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Seniors Affairs Program	28,914,300	27,075,800	1,838,500	19,403,002
	TOTAL OPERATING EXPENSE TO BE VOTED	28,914,300	27,075,800	1,838,500	19,403,002
	Total Operating Expense	28,914,300	27,075,800	1,838,500	19,403,002
CAPITAL EXPENSE					
3	Seniors Affairs Program	16,001,000	7,001,000	9,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	16,001,000	7,001,000	9,000,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	16,002,000	7,002,000	9,000,000	-
CAPITAL ASSETS					
2	Seniors Affairs Program	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

SENIORS AFFAIRS PROGRAM - VOTE 3502, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3502-1	Seniors Affairs Program	
	Salaries and wages	4,015,800
	Employee benefits	443,000
	Transportation and communication	35,400
	Services	4,289,200
	Supplies and equipment	53,000
	Transfer payments	
	Seniors Affairs Transfer Payment	20,077,900
	Total Operating Expense to be Voted	28,914,300
	Total Operating Expense for Seniors Affairs Program	28,914,300
	CAPITAL EXPENSE	
3502-3	Seniors Affairs Program	
	Transfer payments	
	Safety and Security for Seniors Program	16,000,000
	Other transactions	1,000
	Total Capital Expense to be Voted	16,001,000
	Statutory Appropriation	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Seniors Affairs Program	16,002,000
	CAPITAL ASSETS	
3502-2	Seniors Affairs Program	
	Investments in Tangible Capital Asset	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Seniors Affairs Program	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	28,309,914	-
Government Reorganization		
Transfer of functions from other Ministries	-	19,403,002
Restated Total Operating Expense	28,309,914	19,403,002

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF THE STATUS OF WOMEN

The Ministry of the Status of Women is committed to advancing gender equality in Ontario. The Ministry works collaboratively with partner ministries, broader public sector partners, and external partners to advance women's economic and social empowerment and to protect women from violence and harassment.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
3601	Ministry Administration Program	1,355,100	1,171,000	184,100	-
3602	Status of Women Programs	36,004,000	24,593,100	11,410,900	22,564,863
	TOTAL OPERATING EXPENSE TO BE VOTED	37,359,100	25,764,100	11,595,000	22,564,863
	Statutory Appropriations	64,014	64,014	-	-
	Ministry Total Operating Expense	37,423,114	25,828,114	11,595,000	22,564,863
	Total Including Consolidation & Other Adjustments	37,423,114	25,828,114	11,595,000	22,564,863
OPERATING ASSETS					
3601	Ministry Administration Program	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Ministry Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
3601	Ministry Administration Program	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
3601	Ministry Administration Program	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Ministry Total Capital Assets	1,000	1,000	-	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	37,425,114	25,830,114	11,595,000	22,564,863

MINISTRY ADMINISTRATION PROGRAM - VOTE 3601

The Ministry Administration Program includes the Offices of the Minister and Parliamentary Assistant, and provides strategic management, leadership and advice, information technology, administrative services and accommodations in support of the ministry and government priorities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	1,355,100	1,171,000	184,100	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,355,100	1,171,000	184,100	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
	Total Statutory Appropriations	64,014	64,014	-	-
	Total Operating Expense	1,419,114	1,235,014	184,100	-
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
3	Status of Women Capital	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Status of Women Capital	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3601, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3601-1	Ministry Administration	
	Salaries and wages	574,700
	Employee benefits	67,200
	Services	713,200
	Total Operating Expense to be Voted	1,355,100
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Ministry Administration Program	1,419,114
	OPERATING ASSETS	
3601-10	Accounts Receivable	
	Advances and recoverable amounts	
	Advances and Recoverable - In-year Recoveries	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	1,000
	CAPITAL EXPENSE	
3601-3	Status of Women Capital	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
	CAPITAL ASSETS	
3601-2	Status of Women Capital	
	Investments in Tangible Capital Asset	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

STATUS OF WOMEN PROGRAMS - VOTE 3602

The Ministry of the Status of Women leads the development, implementation and delivery of policies and programs that help improve the lives of women across Ontario.

The Ministry aims to change societal attitudes and norms, reduce gender inequities, further women's economic and social empowerment, address violence against women and ensure that gender-based analysis is incorporated into government decision making.

Through its policies and programs, the Ministry promotes partnerships within Ontario and works across federal, provincial and territorial governments to develop and implement comprehensive approaches to address the issues that affect women in Ontario.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Status of Women Programs	36,004,000	24,593,100	11,410,900	22,564,863
TOTAL OPERATING EXPENSE TO BE VOTED		36,004,000	24,593,100	11,410,900	22,564,863
Total Operating Expense		36,004,000	24,593,100	11,410,900	22,564,863

STATUS OF WOMEN PROGRAMS - VOTE 3602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

3602-1 Status of Women Programs

Salaries and wages	3,240,800
Employee benefits	407,400
Transportation and communication	91,200
Services	1,129,300
Supplies and equipment	33,200
Transfer payments	

Economic Empowerment Initiatives	12,506,100	
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Violence Prevention Initiatives	18,596,000	31,102,100
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Total Operating Expense to be Voted		36,004,000
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Total Operating Expense for Status of Women Programs		36,004,000
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	25,828,114	-
Government Reorganization		
Transfer of functions from other Ministries	-	22,564,863
Restated Total Operating Expense	25,828,114	22,564,863

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF TOURISM, CULTURE AND SPORT

The Ministry of Tourism, Culture and Sport provides leadership for these fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens.

The Ministry works with the tourism sector to stimulate economic growth, investment and competitiveness in the rapidly changing world of travel and leisure.

By providing leadership within the arts and culture community, the Ministry helps grow the creative economy, build a dynamic cultural environment with vibrant liveable communities in Ontario and encourage stewardship of heritage assets.

The Ministry helps broaden participation in sport and recreation to enable Ontarians to lead healthy, active lifestyles and enhances opportunities for high-performance athletes to achieve success. Hosting high-profile sport events increases job creation and encourages economic growth.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
3801	Ministry Administration Program	10,395,000	11,214,100	(819,100)	10,537,457
3802	Tourism Program	128,136,400	156,854,100	(28,717,700)	156,858,881
3803	Sport, Recreation and Community Programs	56,188,200	52,881,700	3,306,500	64,169,380
3805	Culture Program	294,935,200	258,496,600	36,438,600	245,706,134
3806	Ontario Trillium Foundation Program	115,001,000	115,001,000	-	90,000,000
3808	Ontario Cultural Media Tax Credits	528,766,500	484,450,900	44,315,600	578,513,645
TOTAL OPERATING EXPENSE TO BE VOTED		1,133,422,300	1,078,898,400	54,523,900	1,145,785,497

MINISTRY PROGRAM SUMMARY
(\\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
	Statutory Appropriations	83,187	83,187	-	249,459
	Ministry Total Operating Expense	1,133,505,487	1,078,981,587	54,523,900	1,146,034,956
	Consolidation Adjustment - Ontario Place Corporation	11,235,000	8,634,000	2,601,000	5,640,706
	Consolidation Adjustment - Metro Toronto Convention Centre	51,279,000	48,828,100	2,450,900	48,552,237
	Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	3,649,000	2,547,500	1,101,500	3,147,687
	Consolidation Adjustment - Ontario Science Centre	15,760,000	13,875,000	1,885,000	13,614,091
	Consolidation Adjustment - Ontario Trillium Foundation	4,511,200	4,162,100	349,100	(809,867)
	Consolidation Adjustment - Royal Ontario Museum	34,360,000	33,625,000	735,000	49,909,791
	Consolidation Adjustment - Ontario Arts Council	433,700	714,000	(280,300)	1,666,022
	Consolidation Adjustment - Niagara Parks Commission	89,663,500	88,197,000	1,466,500	85,740,720
	Consolidation Adjustment - Ottawa Convention Centre	15,601,600	15,856,600	(255,000)	15,209,669
	Consolidation Adjustment - Science North	9,781,100	-	9,781,100	-
	Operating Expense Adjustment - Greenhouse Gas Reduction Account Reclassification	3,299,200	-	3,299,200	-
	Total Including Consolidation & Other Adjustments	1,373,078,787	1,295,420,887	77,657,900	1,368,706,012
OPERATING ASSETS					
3801	Ministry Administration Program	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Ministry Total Operating Assets	1,000	-	1,000	-

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	1,000	1,000	-	-
3803	Sport, Recreation and Community Programs	1,000	-	1,000	86,208,644
3804	Tourism and Culture Capital Program	126,050,200	113,969,000	12,081,200	40,000,586
3805	Culture Program	1,000	1,000	-	-
3806	Ontario Trillium Foundation Program	-	-	-	25,000,000
TOTAL CAPITAL EXPENSE TO BE VOTED		126,055,200	113,973,000	12,082,200	151,209,230
Statutory Appropriations		4,000	4,000	-	-
Ministry Total Capital Expense		126,059,200	113,977,000	12,082,200	151,209,230

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
	Consolidation Adjustment - Ontario Place Corporation	(31,435,900)	(55,268,500)	23,832,600	634,650
	Consolidation Adjustment - Metro Toronto Convention Centre	9,563,000	9,365,000	198,000	8,873,892
	Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	2,039,700	1,450,000	589,700	1,902,965
	Consolidation Adjustment - Ontario Science Centre	363,000	429,000	(66,000)	1,729,000
	Consolidation Adjustment - Ontario Trillium Foundation	437,000	444,900	(7,900)	423,412
	Consolidation Adjustment - Royal Ontario Museum	10,200,000	9,675,000	525,000	7,021,000
	Consolidation Adjustment - Ontario Arts Council	504,000	500,000	4,000	721,347
	Consolidation Adjustment - Niagara Parks Commission	9,872,000	9,183,300	688,700	5,317,283
	Consolidation Adjustment - Ottawa Convention Centre	5,531,000	5,335,500	195,500	5,274,611
	Consolidation Adjustment - Science North	(3,870,500)	-	(3,870,500)	-
	Consolidation Adjustment - Colleges	-	-	-	(11,489,418)
	Capital Expense Adjustment - Greenhouse Gas Reduction Account Reclassification	11,812,500	-	11,812,500	-
	Total Including Consolidation & Other Adjustments	141,075,000	95,091,200	45,983,800	171,617,972
CAPITAL ASSETS					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	25,063,000	37,304,300	(12,241,300)	11,644,795
3803	Sport, Recreation and Community Programs	-	-	-	973,805
3805	Culture Program	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	25,066,000	37,307,300	(12,241,300)	12,618,600
	Ministry Total Capital Assets	25,066,000	37,307,300	(12,241,300)	12,618,600
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,514,153,787	1,390,512,087	123,641,700	1,540,323,984

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office and the Deputy Minister's Office. The program is responsible for overall direction and corporate leadership of the ministry and internal administration.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	10,395,000	11,214,100	(819,100)	10,537,457
	TOTAL OPERATING EXPENSE TO BE VOTED	10,395,000	11,214,100	(819,100)	10,537,457
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	16,667
	Total Statutory Appropriations	80,187	80,187	-	65,968
	Total Operating Expense	10,475,187	11,294,287	(819,100)	10,603,425
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
3	Ministry Administration	2,000	2,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	2,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	2,000	2,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	Total Capital Expense	4,000	4,000	-	-
CAPITAL ASSETS					
2	Ministry Administration	2,000	2,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Capital Assets	2,000	2,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3801-1	Ministry Administration		
	Salaries and wages		6,015,800
	Employee benefits		702,800
	Transportation and communication		283,200
	Services		3,169,300
	Supplies and equipment		223,900
	Total Operating Expense to be Voted		10,395,000

Sub-Items:

Main Office

Salaries and wages	3,483,700	
Employee benefits	387,100	
Transportation and communication	218,200	
Services	340,800	
Supplies and equipment	91,900	4,521,700

Communications Services

Salaries and wages	2,532,100	
Employee benefits	315,700	
Transportation and communication	50,000	
Services	337,200	
Supplies and equipment	126,000	3,361,000

Information Technology

Services	676,600	676,600
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Legal Services

Transportation and communication	15,000	
Services	1,814,700	
Supplies and equipment	6,000	1,835,700

Total Operating Expense to be Voted		10,395,000
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346
	Total Operating Expense for Ministry Administration Program	10,475,187

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
3801-10	Accounts Receivable	
	Advances and recoverable amounts	
	Advances and Recoverable - In-year Recoveries	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	1,000
	CAPITAL EXPENSE	
3801-3	Ministry Administration	
	Other transactions	2,000
	Total Capital Expense to be Voted	2,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,000
	Total Capital Expense for Ministry Administration Program	4,000
	CAPITAL ASSETS	
3801-2	Ministry Administration	
	Land and marine fleet - asset costs	2,000
	Total Capital Assets to be Voted	2,000
	Total Capital Assets for Ministry Administration Program	2,000

TOURISM PROGRAM - VOTE 3802

The Tourism Program seeks to sustain and grow the competitiveness of Ontario's tourism industry.

The Ministry works in partnership with tourism associations and partners to strengthen and build the tourism industry and promote Ontario worldwide as a premier, four-season tourist destination. This includes providing support to the 13 Regional Tourism Organizations and festivals and events across the province, identifying tourism investment and development opportunities, and providing strategic research to keep tourism stakeholders well informed about trends, issues, and visitor expectations.

The Ministry operates two attractions and oversees the activities and accountabilities of agencies that promote tourism, economic growth and job creation. The Ministry's tourism attractions and agencies are the stewards of unique historic facilities, green space and parklands in regions across Ontario, and offer a range of educational, recreational, cultural and entertainment programs for residents and visitors.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Tourism	128,136,400	156,854,100	(28,717,700)	156,858,881
	TOTAL OPERATING EXPENSE TO BE VOTED	128,136,400	156,854,100	(28,717,700)	156,858,881
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	128,137,400	156,855,100	(28,717,700)	156,858,881
CAPITAL EXPENSE					
3	Tourism	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Tourism	25,063,000	37,304,300	(12,241,300)	11,644,795
	TOTAL CAPITAL ASSETS TO BE VOTED	25,063,000	37,304,300	(12,241,300)	11,644,795
	Total Capital Assets	25,063,000	37,304,300	(12,241,300)	11,644,795

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

3802-1 Tourism

Salaries and wages		12,251,600
Employee benefits		1,898,100
Transportation and communication		486,700
Services		4,370,100
Supplies and equipment		959,600
Transfer payments		
Grants in Support of Tourism Investment Development	1,000,000	
Grants in Support of the Festival and Event Attractions and Support Program	22,010,000	
Grants in Support of Tourism Regions	38,000,000	
Ontario Tourism Marketing Partnership Corporation	37,967,500	
Ontario Place Corporation	2,070,000	
St. Lawrence Parks Commission	7,122,800	108,170,300

Total Operating Expense to be Voted	128,136,400
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Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Total Operating Expense for Tourism Program	128,137,400
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TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
3802-3	Tourism	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Tourism Program	2,000
	CAPITAL ASSETS	
3802-2	Tourism	
	Land	25,062,000
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	25,063,000
	Total Capital Assets for Tourism Program	25,063,000

SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803

The Ministry's sport, recreation and community programs are working to increase Ontarians' sport and physical activity participation levels and developing high performance athletes whose achievements inspire people across Ontario and Canada.

The Ministry's support for 'Amateur sport' is focused on participation, development and excellence for athletes of all ages and abilities.

The Ministry leads Ontario's interests in 'Recreation' by providing funding for key partners to deliver projects that increase physical activity including targeted supports to engage Aboriginal communities and provide after school programs among children and youth; provide coordination for provincial interests in trails, parkland, open space and water based recreation resources.

The Ministry also has oversight and responsibility for professional combative sports which includes the Office of the Athletics Commissioner and the *Athletics Control Act, 1990*.

The Ministry is the lead/coordination body responsible for the multi-Ministry work associated with concussions in sport (Rowan's Law). This includes leading the development of proposed legislation.

Note: recoveries under Sport, Recreation and Community include recoveries of \$3,299,200 for Operating Expense and \$1,062,500 for Capital Expense from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Sport, Recreation and Community	56,188,200	52,881,700	3,306,500	64,169,380
	TOTAL OPERATING EXPENSE TO BE VOTED	56,188,200	52,881,700	3,306,500	64,169,380
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	183,491
	Total Statutory Appropriations	1,000	1,000	-	183,491
	Total Operating Expense	56,189,200	52,882,700	3,306,500	64,352,871
CAPITAL EXPENSE					
3	Sport, Recreation and Community	1,000	-	1,000	86,208,644
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	86,208,644
	Total Capital Expense	1,000	-	1,000	86,208,644
CAPITAL ASSETS					
-	Sport, Recreation and Community	-	-	-	973,805
	TOTAL CAPITAL ASSETS TO BE VOTED	-	-	-	973,805
	Total Capital Assets	-	-	-	973,805

SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3803-1 Sport, Recreation and Community

Salaries and wages	3,992,500
Employee benefits	493,200
Transportation and communication	414,200
Services	1,520,200
Supplies and equipment	425,100
Transfer payments	
Grants in Support of Cycling Education and Instructor Certification	3,187,500
Sport and Athlete Development	24,694,200
Youth Programs	14,237,100
Ontario Sport and Recreation Communities Fund	7,704,000
Aboriginal Programs	2,819,400

Subtotal	59,487,400
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Less: Recoveries	3,299,200
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Total Operating Expense to be Voted	56,188,200
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Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Total Operating Expense for Sport, Recreation and Community Programs	56,189,200
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CAPITAL EXPENSE

3803-3 Sport, Recreation and Community

Transfer payments

Grants in Support of Cycling Tourism Trails Infrastructure	1,063,500
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Less: Recoveries	1,062,500
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Total Capital Expense to be Voted	1,000
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Total Capital Expense for Sport, Recreation and Community Programs	1,000
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TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804

The Ministry makes capital investments in its sectors. These investments address repair and rehabilitation considerations, drive competitiveness and sustainability, enhance the visitor experience and help to build communities.

The Ministry, in partnership with Ontario Place Corporation, continues to work towards revitalizing Ontario Place.

Note: recoveries under Capital Expense for Tourism and Culture Capital include recoveries of \$10,750,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance to the credit of the Greenhouse Gas Reduction Account.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
	CAPITAL EXPENSE				
1	Tourism and Culture Capital	126,050,200	113,969,000	12,081,200	40,000,586
	TOTAL CAPITAL EXPENSE TO BE VOTED	126,050,200	113,969,000	12,081,200	40,000,586
	Total Capital Expense	126,050,200	113,969,000	12,081,200	40,000,586

TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
3804-1	Tourism and Culture Capital		
	Services		11,615,200
	Supplies and equipment		2,199,000
	Transfer payments		
	Grants in Support of Agencies and Attractions Development	10,750,000	
	Grants in Support of Tourism	1,000	
	Tourism Agencies Repairs and Rehabilitation	8,993,300	
	Cultural Agencies Repairs and Rehabilitation	13,949,100	
	Grants in Support of Culture	56,400,000	
	Ontario Place Revitalization	32,892,600	122,986,000
	Subtotal		136,800,200
	Less: Recoveries		10,750,000
	Total Capital Expense to be Voted		126,050,200
	Total Capital Expense for Tourism and Culture Capital Program		126,050,200

CULTURE PROGRAM - VOTE 3805

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to Ontario's social, cultural and economic well-being. The Ministry provides support and advice to municipalities, First Nations, municipal heritage committees and others involved in heritage conservation and protection or cultural planning.

Through strategic investments in cultural industries in the entertainment and creative cluster, the Ministry supports innovation, encourages high-skill job creation and contributes to strengthening Ontario's competitive advantage in the knowledge-based economy.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Culture	294,935,200	258,496,600	36,438,600	245,706,134
	TOTAL OPERATING EXPENSE TO BE VOTED	294,935,200	258,496,600	36,438,600	245,706,134
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	294,936,200	258,497,600	36,438,600	245,706,134
CAPITAL EXPENSE					
3	Culture Program	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Culture Program	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

CULTURE PROGRAM - VOTE 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3805-1 Culture

Salaries and wages	9,788,200
Employee benefits	935,500
Transportation and communication	425,600
Services	1,448,300
Supplies and equipment	374,400
Transfer payments	
Art Gallery of Ontario	21,072,300
Arts Sector Support	18,539,400
Heritage Sector Support	6,280,600
Libraries Sector Support	47,394,600
McMichael Canadian Collection	3,328,800
Ontario Arts Council	69,937,400
Ontario Heritage Trust	4,159,300
Ontario Library Service North	1,645,800
Ontario Media Development Corporation	29,950,300
Ontario Music Fund	15,000,000
Ontario Science Centre	19,364,100
Royal Botanical Gardens	4,036,000
Royal Ontario Museum	27,280,900
Science North	10,828,900
Southern Ontario Library Service	3,145,800

Subtotal	281,964,200	294,936,200
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Less: Recoveries		1,000
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Total Operating Expense to be Voted		294,935,200
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CULTURE PROGRAM - VOTE 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Culture Program	294,936,200
	CAPITAL EXPENSE	
3805-3	Culture Program	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Culture Program	2,000
	CAPITAL ASSETS	
3805-2	Culture Program	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Culture Program	1,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806

The Ontario Trillium Foundation is one of Canada's leading charitable grantmaking foundations. The mission of the Foundation is to build healthy and vibrant communities throughout Ontario by strengthening the capacity of the voluntary sector, through investments in community-based initiatives.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ontario Trillium Foundation	115,001,000	115,001,000	-	90,000,000
	TOTAL OPERATING EXPENSE TO BE VOTED	115,001,000	115,001,000	-	90,000,000
	Total Operating Expense	115,001,000	115,001,000	-	90,000,000
CAPITAL EXPENSE					
-	Ontario 150	-	-	-	25,000,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	-	-	25,000,000
	Total Capital Expense	-	-	-	25,000,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3806-1	Ontario Trillium Foundation	
	Transfer payments	
	Ontario Trillium Foundation	115,001,000
	Total Operating Expense to be Voted	115,001,000
	Total Operating Expense for Ontario Trillium Foundation Program	115,001,000

ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808

Ontario's cultural media tax credits provide incentives and support for Ontario-based companies to produce films, television programs, interactive digital media products, or books in Ontario. The tax credits help stimulate job creation and investment in the province's creative industries.

The Canada Revenue Agency (CRA) administers the program on behalf of Ontario through the federal income tax system.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ontario Cultural Media Tax Credits	528,766,500	484,450,900	44,315,600	578,513,645
TOTAL OPERATING EXPENSE TO BE VOTED		528,766,500	484,450,900	44,315,600	578,513,645
Total Operating Expense		528,766,500	484,450,900	44,315,600	578,513,645

ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

3808-1 Ontario Cultural Media Tax Credits

Transfer payments

Ontario Book Publishing Tax Credit	3,855,700	
Ontario Computer Animation and Special Effects Tax Credit	37,547,700	
Ontario Film and Television Tax Credit	181,875,300	
Ontario Interactive Digital Media Tax Credit	74,389,800	
Ontario Production Services Tax Credit	231,098,000	528,766,500

Total Operating Expense to be Voted	528,766,500
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Total Operating Expense for Ontario Cultural Media Tax Credits	528,766,500
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MINISTRY OF TRANSPORTATION

The Ministry of Transportation strives to be a world leader in moving people and goods safely, efficiently, and sustainably to support a globally-competitive economy and a high quality of life.

Ontario's transportation network is vital to the province's economy and quality of life. It connects us to the global marketplace, and to one another. It ensures that goods can get to market, commuters can travel between home and work, and that businesses will invest and operate in the province to their full potential.

The Ministry of Transportation's policies, programs, and strategic investments – including maintenance, renewal and expansion – promote mobility, connectivity, and productivity, while supporting the province's economic and climate change objectives. Major programs include planning for and investing in critical transportation infrastructure such as transit, highways, bridges, strategic corridors, and advancing driver and vehicle safety.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
2701	Ministry Administration Program	51,054,100	45,656,300	5,397,800	45,211,648
2702	Policy and Planning	546,522,600	431,485,200	115,037,400	335,103,426
2703	Road User Safety Program	124,542,300	110,367,400	14,174,900	110,725,906
2704	Provincial Highways Management Program	503,037,100	482,072,200	20,964,900	447,812,164
2705	Labour and Transportation Cluster	56,759,400	58,303,000	(1,543,600)	60,706,370
TOTAL OPERATING EXPENSE TO BE VOTED		1,281,915,500	1,127,884,100	154,031,400	999,559,514
	Statutory Appropriations	369,014	369,014	-	65,551
	Ministry Total Operating Expense	1,282,284,514	1,128,253,114	154,031,400	999,625,065
	Operating Expense Adjustment – Greenhouse Gas Reduction Account Reclassification	173,832,200	50,050,000	123,782,200	-
	Operating Expense Adjustment - Municipal Gas Tax Allocation	320,999,000	320,999,000	-	331,766,988
	Consolidation Adjustment - Metrolinx	659,498,300	652,624,800	6,873,500	586,614,107
	Total Including Consolidation & Other Adjustments	2,436,614,014	2,151,926,914	284,687,100	1,918,006,160

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
2701	Ministry Administration Program	2,000	1,000	1,000	-
2702	Policy and Planning	1,000	1,000	-	-
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	1,000	1,000	-	-
2705	Labour and Transportation Cluster	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		6,000	5,000	1,000	-
Ministry Total Operating Assets		6,000	5,000	1,000	-
CAPITAL EXPENSE					
2701	Ministry Administration Program	1,000	1,000	-	-
2702	Policy and Planning	5,837,453,400	5,960,196,900	(122,743,500)	2,853,743,501
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	101,318,000	83,240,700	18,077,300	75,624,193
TOTAL CAPITAL EXPENSE TO BE VOTED		5,938,773,400	6,043,439,600	(104,666,200)	2,929,367,694
Statutory Appropriations		985,898,400	938,394,600	47,503,800	861,274,021
Ministry Total Capital Expense		6,924,671,800	6,981,834,200	(57,162,400)	3,790,641,715
Capital Expense Adjustment – Greenhouse Gas Reduction Account Reclassification		523,500,800	437,770,000	85,730,800	-
Consolidation Adjustment - Metrolinx		(4,840,853,600)	(4,410,992,900)	(429,860,700)	(2,212,286,187)
Capital Expense Adjustment – Trillium Trust Reclassification		521,951,700	165,688,600	356,263,100	139,386,727
Total Including Consolidation & Other Adjustments		3,129,270,700	3,174,299,900	(45,029,200)	1,717,742,255

MINISTRY PROGRAM SUMMARY
(**\$**)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL ASSETS					
2701	Ministry Administration Program	20,244,200	19,887,400	356,800	15,845,523
2703	Road User Safety Program	39,512,500	23,648,000	15,864,500	29,514,929
2704	Provincial Highways Management Program	2,130,359,800	2,209,987,200	(79,627,400)	1,820,296,666
TOTAL CAPITAL ASSETS TO BE VOTED		2,190,116,500	2,253,522,600	(63,406,100)	1,865,657,118
Ministry Total Capital Assets		2,190,116,500	2,253,522,600	(63,406,100)	1,865,657,118
Capital Asset Adjustment – Greenhouse Gas Reduction Account Reclassification		14,800,000	-	14,800,000	-
Capital Asset Adjustment – Trillium Trust Reclassification		54,743,500	108,600,000	(53,856,500)	5,141,973
Total Including Adjustments		2,259,660,000	2,362,122,600	(102,462,600)	1,870,799,091
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		5,565,884,714	5,326,226,814	239,657,900	3,635,748,415

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The Ministry Administration Program provides guidance and supports the ministry in meeting its business objectives. From providing expertise on expenditure management to helping the ministry get the best value from its human resources, this program gives the ministry the necessary professional support to achieve its overall goals.

The program provides a full range of services including finance and human resources, planning and management, controllership, procurement, communications, accommodations management, accessibility and diversity planning, emergency management and other corporate functions. This program also administers the government fleet of vehicles, on behalf of the entire Ontario Public Service.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Business Support	51,054,100	45,656,300	5,397,800	45,211,648
	TOTAL OPERATING EXPENSE TO BE VOTED	51,054,100	45,656,300	5,397,800	45,211,648
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,250
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	65,551
	Total Operating Expense	51,119,114	45,721,314	5,397,800	45,277,199
OPERATING ASSETS					
2	Business Support	1,000	1,000	-	-
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	1,000	1,000	-
	Total Operating Assets	2,000	1,000	1,000	-
CAPITAL EXPENSE					
4	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	600,000	600,000	-	417,310
	Total Statutory Appropriations	600,000	600,000	-	417,310
	Total Capital Expense	601,000	601,000	-	417,310

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL ASSETS					
3	Ministry Administration	20,244,200	19,887,400	356,800	15,845,523
TOTAL CAPITAL ASSETS TO BE VOTED		20,244,200	19,887,400	356,800	15,845,523
Total Capital Assets		20,244,200	19,887,400	356,800	15,845,523

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2701-1	Business Support		
	Salaries and wages	18,117,300	
	Employee benefits	2,432,700	
	Transportation and communication	2,156,800	
	Services	37,658,200	
	Supplies and equipment	14,306,900	
	Subtotal	74,671,900	
	Less: Recoveries	23,617,800	
	Total Operating Expense to be Voted	51,054,100	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,403,400	
	Employee benefits	203,900	
	Transportation and communication	95,900	
	Services	102,900	
	Supplies and equipment	37,700	
	Subtotal	1,843,800	
	Less: Recoveries	1,000	1,842,800
	<i>Financial and Administrative Services</i>		
	Salaries and wages	4,276,900	
	Employee benefits	580,500	
	Transportation and communication	480,200	
	Services	2,554,200	
	Supplies and equipment	317,200	
	Subtotal	8,209,000	
	Less: Recoveries	2,000	8,207,000
	<i>Facilities and Business Services</i>		
	Salaries and wages	6,319,700	
	Employee benefits	834,000	
	Transportation and communication	1,437,200	
	Services	29,951,600	
	Supplies and equipment	13,791,600	
	Subtotal	52,334,100	
	Less: Recoveries	23,611,800	28,722,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	3,703,300	
	Employee benefits	494,100	
	Transportation and communication	60,200	
	Services	808,800	
	Supplies and equipment	57,200	
	Subtotal	5,123,600	
	Less: Recoveries	1,000	5,122,600
	<i>Human Resources Services</i>		
	Salaries and wages	2,414,000	
	Employee benefits	320,200	
	Transportation and communication	43,300	
	Services	188,100	
	Supplies and equipment	39,500	
	Subtotal	3,005,100	
	Less: Recoveries	1,000	3,004,100
	<i>Audit Services</i>		
	Services	1,618,900	1,618,900
	<i>Legal Services</i>		
	Transportation and communication	40,000	
	Services	2,433,700	
	Supplies and equipment	63,700	
	Subtotal	2,537,400	
	Less: Recoveries	1,000	2,536,400
	Total Operating Expense to be Voted		51,054,100
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		51,119,114

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
2701-2	Business Support	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
2701-10	Accounts Receivable	
	Advances and recoverable amounts	
	Advances and Recoverable - In-year Recoveries	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	2,000
	CAPITAL EXPENSE	
2701-4	Ministry Administration	
	Other transactions	501,000
	Less: Recoveries	500,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	16,941,300
	Less: Recoveries	16,341,300
	Total Capital Expense for Ministry Administration Program	601,000
	CAPITAL ASSETS	
2701-3	Ministry Administration	
	Land and marine fleet - asset costs	20,244,200
	Total Capital Assets to be Voted	20,244,200
	Total Capital Assets for Ministry Administration Program	20,244,200

POLICY AND PLANNING - VOTE 2702

The Policy and Planning Program is responsible for identifying the long-term, strategic interests of the province with respect to Ontario's transportation systems, including transit. It also develops and implements policies, plans, programs and investments necessary to achieve that interest.

The program leads economic analysis and strategic research to support the sustainable and efficient movement of goods and people across Ontario's multimodal transportation system. It supports Moving Ontario Forward, a key government initiative to improve transit, transportation and other critical infrastructure in Ontario, and is also responsible for managing the province's relationship with Crown Agencies such as Metrolinx, which includes GO Transit and PRESTO.

The program also supports the province's climate change objectives through policy and program-related initiatives, including supporting the adoption of electric vehicles and promoting cycling. It also supports innovation in the transportation sector through policy development and planning for emerging trends such as connected/automated vehicles, high speed rail, and the sharing economy.

Additionally, the program works to advance Ontario's transportation priorities and interests through the development of transport-related environmental policy, and maintaining strong relationships with the federal government, other provinces, municipalities, and Indigenous communities.

Note: recoveries under Urban and Regional Transportation include recoveries of \$523,500,800 in Capital Expense and \$173,832,200 in Operating Expense from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Note: recoveries under Capital Expense for Urban and Regional Transportation include recoveries of \$497,051,700 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Policy and Planning	39,082,000	38,033,000	1,049,000	35,223,359
2	Urban and Regional Transportation	507,440,600	393,452,200	113,988,400	299,880,067
TOTAL OPERATING EXPENSE TO BE VOTED		546,522,600	431,485,200	115,037,400	335,103,426
S	Municipal Public Transportation Funding, the <i>Dedicated Funding for Public Transportation Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		2,000	2,000	-	-
Total Operating Expense		546,524,600	431,487,200	115,037,400	335,103,426

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING ASSETS					
4	Urban and Regional Transportation	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
3	Urban and Regional Transportation	5,837,453,400	5,960,196,900	(122,743,500)	2,853,743,501
	TOTAL CAPITAL EXPENSE TO BE VOTED	5,837,453,400	5,960,196,900	(122,743,500)	2,853,743,501
	Total Capital Expense	5,837,453,400	5,960,196,900	(122,743,500)	2,853,743,501

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2702-1	Policy and Planning		
	Salaries and wages		19,968,500
	Employee benefits		2,122,400
	Transportation and communication		416,500
	Services		16,302,400
	Supplies and equipment		273,200
	Subtotal		39,083,000
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		39,082,000
2702-2	Urban and Regional Transportation		
	Salaries and wages		6,744,300
	Employee benefits		834,500
	Transportation and communication		305,600
	Services		13,638,700
	Transfer payments		
	GGRA – Electric Vehicle Education and Awareness	4,919,000	
	GGRA - Transportation Demand Management Funding Program	1,000,000	
	Community Transportation Grant Program	3,000,000	
	GGRA - Other	8,000,000	
	Metrolinx Operating Subsidies	505,290,600	
	Electric Vehicle Incentive and Infrastructure Program	102,774,100	
	GGRA - Green Commercial Vehicle Program	24,616,000	
	Ontario Seniors Public Transit Tax Credit	9,700,000	
	Participation and Awareness Grants	450,000	659,749,700
	Subtotal		681,272,800
	Less: Recoveries		173,832,200
	Total Operating Expense to be Voted		507,440,600

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
Dedicated Funding for Public Transportation Special Purpose Account		
S	Municipal Public Transportation Funding, the <i>Dedicated Funding for Public Transportation Act</i>	
	Transfer payments	321,000,000
	Less: Recoveries	320,999,000
	Statutory Appropriations	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	Total Operating Expense for Policy and Planning	546,524,600
OPERATING ASSETS		
2702-4	Urban and Regional Transportation	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Policy and Planning	1,000

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
2702-3	Urban and Regional Transportation		
	Transfer payments		
	Public Transit	6,334,505,100	
	GGRA - Cycling Infrastructure	41,185,400	
	GGRA - Regional Express Rail	435,168,700	
	GGRA - Electric Vehicle and Public Charging Infrastructure	44,846,700	
	GGRA - Other	2,300,000	
	Municipal Marine Infrastructure	1,000	6,858,006,900
	Less: Recoveries		1,020,553,500
	Total Capital Expense to be Voted		5,837,453,400
	Total Capital Expense for Policy and Planning		5,837,453,400

ROAD USER SAFETY PROGRAM - VOTE 2703

The Road User Safety Program develops and implements strategies to improve road safety and mobility through the promotion of responsible driving behaviour and motor vehicle safety.

Ontario has an excellent long-term road safety record and is consistently one of the safest road jurisdictions in North America. The Ministry of Transportation's Road User Safety Program leads and actively participates with other jurisdictions in Canada and the United States in developing, promoting and evaluating road safety initiatives and best practices. The program works with many partners, including law enforcement agencies, community groups, safety organizations, the medical community, international researchers and research institutions, public health units, injury prevention practitioners, the insurance industry and the private sector, to reduce collisions, fatalities and injuries on our roads.

The key responsibilities of the program are to: set safety standards and develop policies, programs, legislation and regulations for road users, commercial carriers and motor vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver driver improvement and commercial vehicle safety programs; conduct leading edge research to inform policy development and guide public education and road safety marketing campaigns; improve public awareness and promote road safety; manage revenue derived from driver and vehicle products and services; focus on the customer by creating faster, smarter, more efficient products and services; and manage and protect personal information and identity. It also supports the delivery of programs for other ministries.

The program establishes policies and standards and oversees the delivery of driver and vehicle licensing, registration and other services by our government and private sector partners.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Road User Safety	124,542,300	110,367,400	14,174,900	110,725,906
	TOTAL OPERATING EXPENSE TO BE VOTED	124,542,300	110,367,400	14,174,900	110,725,906
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	-
	Total Statutory Appropriations	300,000	300,000	-	-
	Total Operating Expense	124,842,300	110,667,400	14,174,900	110,725,906
OPERATING ASSETS					
2	Road User Safety	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
4	Road User Safety	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	20,730,200	20,621,400	108,800	9,239,311
	Total Statutory Appropriations	20,730,200	20,621,400	108,800	9,239,311
	Total Capital Expense	20,731,200	20,622,400	108,800	9,239,311
CAPITAL ASSETS					
3	Road User Safety	39,512,500	23,648,000	15,864,500	29,514,929
	TOTAL CAPITAL ASSETS TO BE VOTED	39,512,500	23,648,000	15,864,500	29,514,929
	Total Capital Assets	39,512,500	23,648,000	15,864,500	29,514,929

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2703-1	Road User Safety		
	Salaries and wages		64,597,900
	Employee benefits		10,305,800
	Transportation and communication		2,502,000
	Services		51,678,500
	Supplies and equipment		2,000,000
	Transfer payments		
	Community Safety Grants	200,000	
	Research Grants	150,000	350,000
	Subtotal		131,434,200
	Less: Recoveries		6,891,900
	Total Operating Expense to be Voted		124,542,300
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		300,000
	Total Operating Expense for Road User Safety Program		124,842,300
OPERATING ASSETS			
2703-2	Road User Safety		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Road User Safety Program		1,000
CAPITAL EXPENSE			
2703-4	Road User Safety		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		20,730,200
	Total Capital Expense for Road User Safety Program		20,731,200

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
#			
		CAPITAL ASSETS	
2703-3	Road User Safety		
		Business application software - salaries and wages	7,999,500
		Business application software - employee benefits	1,309,600
		Business application software - asset costs	30,203,400
		Total Capital Assets to be Voted	39,512,500
		Total Capital Assets for Road User Safety Program	39,512,500

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

The Provincial Highways Management Program oversees the provincial highway network and related transportation services (including year-round highway maintenance) and protects public investments in highway infrastructure. Program management strategies are developed and implemented to maximize the effectiveness of investments in this infrastructure.

The provincial highway network provides safe mobility for people and goods, and promotes economic, environmental and social sustainability. The program delivers these activities through internal resources, partnerships and private sector service providers.

Activities include environmental assessments, investment planning, engineering, design, property acquisition, asset rehabilitation and renewal, new construction, contract oversight, corridor management (such as managing development adjacent to highways), summer and winter maintenance (such as shoulder grading / snow and ice control) for the provincial highway network, and provision of traveller information services to the motoring public. The program is also responsible for remote airports in Ontario's Far North, ferry services in locations across the province, First Nations roads funding, road improvements in unincorporated areas, highway service centres (ONroute), and the production of the Ontario Road Map.

Note: recoveries under Capital Expense for Engineering and Construction include recoveries of \$24,900,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

Note: recoveries under Capital Assets for Transportation Infrastructure Assets include recoveries of \$14,800,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Note: recoveries under Capital Asset for Transportation Infrastructure Assets include recoveries of \$54,743,500 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Operations and Maintenance	503,037,100	482,072,200	20,964,900	447,812,164
	TOTAL OPERATING EXPENSE TO BE VOTED	503,037,100	482,072,200	20,964,900	447,812,164
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	503,038,100	482,073,200	20,964,900	447,812,164
OPERATING ASSETS					
5	Provincial Highways Management	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
2	Engineering and Construction	101,316,000	83,238,700	18,077,300	75,624,193
4	Highway Work-In-Progress	1,000	1,000	-	-
6	Environmental Remediation	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	101,318,000	83,240,700	18,077,300	75,624,193
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	964,568,200	917,173,200	47,395,000	851,617,400
	Total Statutory Appropriations	964,568,200	917,173,200	47,395,000	851,617,400
	Total Capital Expense	1,065,886,200	1,000,413,900	65,472,300	927,241,593
CAPITAL ASSETS					
3	Transportation Infrastructure Assets	2,130,359,800	2,209,987,200	(79,627,400)	1,820,296,666
	TOTAL CAPITAL ASSETS TO BE VOTED	2,130,359,800	2,209,987,200	(79,627,400)	1,820,296,666
	Total Capital Assets	2,130,359,800	2,209,987,200	(79,627,400)	1,820,296,666

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2704-1	Operations and Maintenance		
	Salaries and wages		71,906,200
	Employee benefits		14,834,400
	Transportation and communication		5,163,900
	Services		412,892,300
	Supplies and equipment		32,433,600
	Transfer payments		
	Municipal Ferries	3,750,000	
	Payments in lieu of municipal taxation	5,656,700	9,406,700
	Subtotal		546,637,100
	Less: Recoveries		43,600,000
	Total Operating Expense to be Voted		503,037,100
Sub-Items:			
Highways Operations and Maintenance			
	Salaries and wages	67,383,600	
	Employee benefits	14,110,400	
	Transportation and communication	4,248,100	
	Services	405,783,200	
	Supplies and equipment	29,797,300	
	Transfer payments		
	Municipal Ferries	3,750,000	
	Payments in lieu of municipal taxation	5,656,700	9,406,700
	Subtotal	530,729,300	
	Less: Recoveries	43,500,000	487,229,300
Remote Aviation			
	Salaries and wages	4,522,600	
	Employee benefits	724,000	
	Transportation and communication	915,800	
	Services	7,109,100	
	Supplies and equipment	2,636,300	
	Subtotal	15,907,800	
	Less: Recoveries	100,000	15,807,800
	Total Operating Expense to be Voted		503,037,100

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Provincial Highways Management Program	503,038,100
	OPERATING ASSETS	
2704-5	Provincial Highways Management	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Provincial Highways Management Program	1,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
2704-2	Engineering and Construction		
	Transportation and communication		50,000
	Services		8,770,000
	Supplies and equipment		2,000,000
	Transfer payments		
	Highway 407 Municipal	46,800,000	
	Connecting Links	30,000,000	
	Prescott Russell Road 17	10,000,000	
	First Nations	5,500,000	
	Community and Environmental Improvements	1,801,000	
	Highway 401 Municipal	1,000,000	
	Town of Essex	700,000	
	Highways and Land Transfers	1,000	
	Transition Fund	1,000	95,803,000
	Other transactions		19,594,000
	Subtotal		126,217,000
	Less: Recoveries		24,901,000
	Total Capital Expense to be Voted		101,316,000
Sub-Items:			
Transfer Payments and Other Highway Expenditures			
	Transfer payments		
	Highway 407 Municipal	46,800,000	
	Connecting Links	30,000,000	
	Prescott Russell Road 17	10,000,000	
	First Nations	5,500,000	
	Community and Environmental Improvements	1,801,000	
	Highway 401 Municipal	1,000,000	
	Town of Essex	700,000	
	Highways and Land Transfers	1,000	
	Transition Fund	1,000	95,803,000
	Other transactions		19,594,000
	Subtotal		115,397,000
	Less: Recoveries		21,251,000
			94,146,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
	<i>Remote Aviation</i>		
	Transportation and communication	50,000	
	Services	8,770,000	
	Supplies and equipment	2,000,000	
	Subtotal	10,820,000	
	Less: Recoveries	3,650,000	7,170,000
	Total Capital Expense to be Voted		101,316,000
2704-4	Highway Work-In-Progress		
	Salaries and wages		93,409,100
	Employee benefits		14,746,800
	Transportation and communication		2,200,000
	Services		7,272,000
	Supplies and equipment		1,100,000
	Subtotal		118,727,900
	Less: Recoveries		118,726,900
	Total Capital Expense to be Voted		1,000
	<i>Sub-Items:</i>		
	<i>Highway Work-In-Progress</i>		
	Salaries and wages	93,409,100	
	Employee benefits	14,746,800	
	Transportation and communication	2,200,000	
	Services	7,272,000	
	Supplies and equipment	1,100,000	
	Subtotal	118,727,900	
	Less: Recoveries	118,726,900	1,000
	Total Capital Expense to be Voted		1,000
2704-6	Environmental Remediation		
	Services		1,000
	Total Capital Expense to be Voted		1,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	964,568,200
	Total Capital Expense for Provincial Highways Management Program	1,065,886,200
	CAPITAL ASSETS	
2704-3	Transportation Infrastructure Assets	
	Land	187,210,900
	Buildings - asset costs	26,700,000
	Transportation infrastructure - salaries and wages	1,000
	Transportation infrastructure - employee benefits	1,000
	Transportation infrastructure - asset costs	2,509,681,700
	Machinery and equipment - asset costs	2,905,000
	Business application software - asset costs	15,000,000
	Land and marine fleet - asset costs	66,700,000
	Subtotal	2,808,199,600
	Less: Recoveries	677,839,800
	Total Capital Assets to be Voted	2,130,359,800

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL ASSETS		
	<i>Sub-Items:</i>		
	<i>Transportation Infrastructure Assets</i>	-	
	Land	187,210,900	
	Buildings - asset costs	26,700,000	
	Transportation infrastructure - salaries and wages	1,000	
	Transportation infrastructure - employee benefits	1,000	
	Transportation infrastructure - asset costs	2,509,681,700	
	Machinery and equipment - asset costs	2,905,000	
	Business application software - asset costs	15,000,000	
	Land and marine fleet - asset costs	66,700,000	
	Subtotal	2,808,199,600	
	Less: Recoveries	677,839,800	2,130,359,800
	Total Capital Assets to be Voted		2,130,359,800
	Total Capital Assets for Provincial Highways Management Program		2,130,359,800

LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705

The Labour and Transportation Cluster provides leadership in the use of information and information technology (I&IT) for the Ministries of Labour and Transportation. The cluster is also the central provider for .NET technology solutions across the Ontario Public Service.

The cluster enables the ministries to deliver elements of their mandates by supporting effective management of their I&IT resources. The cluster also plans I&IT investments to optimize value and help the ministries be socially responsible stewards of the public trust.

By helping to modernize the ministries' information practices, the cluster enhances program delivery, enables new business opportunities and improves customer service.

As a member of the OPS I&IT community, the cluster aligns its programs and priorities with the OPS I+IT Strategy 2016-2020, which is founded on a vision of a modern, customer-focused I&IT partner that supports transformation through innovation and value-driven operations.

The cluster is organized to align with the ministry's programs and service requirements in order to deliver modern, high-quality, accessible, cost-efficient and sustainable services, including advice and planning, to our customers and support their business agendas.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Information and Information Technology Services	56,661,900	58,205,500	(1,543,600)	60,634,835
3	Other Ministry Recoveries	97,500	97,500	-	71,535
TOTAL OPERATING EXPENSE TO BE VOTED		56,759,400	58,303,000	(1,543,600)	60,706,370
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		56,760,400	58,304,000	(1,543,600)	60,706,370
OPERATING ASSETS					
2	Information and Information Technology	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-

LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2705-1	Information and Information Technology Services	
	Salaries and wages	28,812,300
	Employee benefits	3,660,500
	Transportation and communication	587,500
	Services	62,454,300
	Supplies and equipment	536,700
	Subtotal	96,051,300
	Less: Recoveries	39,389,400
	Total Operating Expense to be Voted	56,661,900
2705-3	Other Ministry Recoveries	
	Salaries and wages	1,147,100
	Employee benefits	147,400
	Transportation and communication	50,000
	Services	6,252,300
	Supplies and equipment	9,000
	Subtotal	7,605,800
	Less: Recoveries	7,508,300
	Total Operating Expense to be Voted	97,500
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Labour and Transportation Cluster	56,760,400
OPERATING ASSETS		
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Labour and Transportation Cluster	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	1,128,253,114	1,001,012,365
Government Reorganization		
Transfer of functions to other Ministries	-	(1,387,300)
Restated Total Operating Expense	1,128,253,114	999,625,065

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

TREASURY BOARD SECRETARIAT

The Treasury Board Secretariat (TBS) provides leadership and advisory services that support evidence-based decision-making, prudent financial management and transparent public reporting across the public sector in Ontario. TBS strengthens the way government is managed and helps to ensure value for money in government spending and results for Ontarians. It provides enterprise-wide leadership on Information and Information Technology (I&IT) to ensure that technology is deployed effectively and its value is maximized across the OPS. TBS also provides oversight over labour relations between the government and the Ontario Public Service (OPS) and broader public sector (BPS); offers enterprise level executive recruitment, learning and development, talent management and recruiting and retention of youth and new professionals; provides oversight of corporate policy and agency governance, including leadership of the Open Government initiative to support more accountability, openness and modernization; and provides internal audit and human resources policy functions.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
3401	Ministry Administration Program	28,211,800	28,354,700	(142,900)	24,441,934
3402	Labour Relations and Compensation	62,137,900	62,255,700	(117,800)	22,511,615
3403	Employee and Pensioner Benefits (Employer Share) Program	1,134,000,000	925,538,000	208,462,000	940,709,185
3404	Treasury Board Support Program	1,386,137,600	570,132,000	816,005,600	46,959,382
3405	Centre for Leadership, Learning, Human Resources Policy and Agency Oversight	31,123,600	37,001,200	(5,877,600)	33,845,795
3406	Audit Program	4,777,200	4,754,900	22,300	4,983,200
3408	Enterprise Information Technology Services Program	35,280,700	26,809,600	8,471,100	36,007,102
3409	Central Agencies Cluster Program	51,560,300	52,200,300	(640,000)	51,959,532
3410	Agencies, Boards and Commissions Program	857,500	857,500	-	837,567
3411	Bulk Media Buy Program	60,481,500	56,681,500	3,800,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		2,794,568,100	1,764,585,400	1,029,982,700	1,162,255,312
Statutory Appropriations		265,071,014	401,532,014	(136,461,000)	107,704,254
Ministry Total Operating Expense		3,059,639,114	2,166,117,414	893,521,700	1,269,959,566

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
	Consolidation Adjustment - Employee and Pensioner Benefits	(43,000,000)	(30,000,000)	(13,000,000)	(46,102,390)
	Other Adjustments - Non-cash Actuarial Adjustment for Pensions and Retiree Benefits	(85,005,000)	(89,004,000)	3,999,000	-
	Total Including Consolidation & Other Adjustments	2,931,634,114	2,047,113,414	884,520,700	1,223,857,176
OPERATING ASSETS					
3401	Ministry Administration Program	1,000	-	1,000	-
3408	Enterprise Information Technology Services Program	15,875,400	15,875,400	-	10,999,790
	TOTAL OPERATING ASSETS TO BE VOTED	15,876,400	15,875,400	1,000	10,999,790
	Statutory Appropriations	1,000	1,000	-	726,058,503
	Ministry Total Operating Assets	15,877,400	15,876,400	1,000	737,058,293
CAPITAL EXPENSE					
3401	Ministry Administration Program	1,322,500	1,322,500	-	1,111,719
3404	Treasury Board Support Program	275,000,000	100,000,000	175,000,000	-
3408	Enterprise Information Technology Services Program	9,949,600	10,291,400	(341,800)	9,639,918
3409	Central Agencies Cluster Program	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	286,273,100	111,614,900	174,658,200	10,751,637
	Statutory Appropriations	3,000	3,000	-	296,000
	Ministry Total Capital Expense	286,276,100	111,617,900	174,658,200	11,047,637

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL ASSETS					
3401	Ministry Administration Program	1,000	1,000	-	-
3405	Centre for Leadership, Learning, Human Resources Policy and Agency Oversight	-	-	-	2,847,416
3408	Enterprise Information Technology Services Program	56,022,200	51,514,000	4,508,200	48,780,032
3409	Central Agencies Cluster Program	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		56,024,200	51,516,000	4,508,200	51,627,448
Ministry Total Capital Assets		56,024,200	51,516,000	4,508,200	51,627,448
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		3,217,910,214	2,158,731,314	1,059,178,900	1,234,904,813

MINISTRY ADMINISTRATION PROGRAM - VOTE 3401

The Ministry Administration Program provides administrative and support services to enable the ministry to deliver results to support the government's objectives and fiscal priorities. Its functions include financial and human resource management, and accommodations and facilities management. The program also provides legal and communications services, and planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ministry Administration	28,211,800	28,354,700	(142,900)	24,441,934
	TOTAL OPERATING EXPENSE TO BE VOTED	28,211,800	28,354,700	(142,900)	24,441,934
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	3,750
	Total Statutory Appropriations	65,014	65,014	-	53,051
	Total Operating Expense	28,276,814	28,419,714	(142,900)	24,494,985
OPERATING ASSETS					
10	Accounts Receivable	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
2	Ministry Administration	1,322,500	1,322,500	-	1,111,719
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,322,500	1,322,500	-	1,111,719
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	1,323,500	1,323,500	-	1,111,719
CAPITAL ASSETS					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3401-1	Ministry Administration		
	Salaries and wages		14,228,200
	Employee benefits		1,668,800
	Transportation and communication		566,900
	Services		14,237,900
	Supplies and equipment		510,000
	Subtotal		31,211,800
	Less: Recoveries		3,000,000
	Total Operating Expense to be Voted		28,211,800
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,350,900	
	Employee benefits	315,000	
	Transportation and communication	153,500	
	Services	325,400	
	Supplies and equipment	67,300	3,212,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	7,245,900	
	Employee benefits	855,000	
	Transportation and communication	275,900	
	Services	5,076,300	
	Supplies and equipment	142,100	13,595,200
	<i>Legal Services</i>		
	Salaries and wages	76,300	
	Employee benefits	5,000	
	Transportation and communication	54,600	
	Services	4,807,500	
	Supplies and equipment	149,500	5,092,900
	<i>Audit Services</i>		
	Services	504,000	504,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 3401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	2,609,500	
	Employee benefits	337,900	
	Transportation and communication	62,100	
	Services	3,372,800	
	Supplies and equipment	132,100	
	Subtotal	6,514,400	
	Less: Recoveries	3,000,000	3,514,400
	<i>Human Resources</i>		
	Salaries and wages	1,945,600	
	Employee benefits	155,900	
	Transportation and communication	20,800	
	Services	151,900	
	Supplies and equipment	19,000	2,293,200
	Total Operating Expense to be Voted		28,211,800
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		28,276,814
	OPERATING ASSETS		
3401-10	Accounts Receivable		
	Advances and recoverable amounts		
	Advances and Recoverable - In-year Recoveries		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Ministry Administration Program		1,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 3401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
3401-2	Ministry Administration	
	Services	1,321,500
	Other transactions	1,000
	Total Capital Expense to be Voted	1,322,500
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	1,323,500
	CAPITAL ASSETS	
3401-3	Ministry Administration	
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

LABOUR RELATIONS AND COMPENSATION - VOTE 3402

The Labour Relations and Compensation Program supports the government's commitment to positive labour relations within the Ontario Public Service (OPS) and Broader Public Sector (BPS). The program represents the Crown as the employer in all collective bargaining and labour relations issues affecting the OPS, provides employee and labour relations advisory services, supports ongoing union-management relations, and manages corporate compensation strategies and programs. The program analyzes internal and external factors that drive collective bargaining outcomes in the BPS to develop and provide evidence-based strategic guidance and advice to government, ministries and BPS employers related to ongoing collective bargaining and labour relations issues. The program also provides policy advice and support on government initiatives impacting executive compensation in the BPS.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Labour Relations and Compensation	62,137,900	62,255,700	(117,800)	22,511,615
TOTAL OPERATING EXPENSE TO BE VOTED		62,137,900	62,255,700	(117,800)	22,511,615
Total Operating Expense		62,137,900	62,255,700	(117,800)	22,511,615

LABOUR RELATIONS AND COMPENSATION - VOTE 3402, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3402-1	Labour Relations and Compensation	
	Salaries and wages	52,495,100
	Employee benefits	1,937,700
	Transportation and communication	529,800
	Services	9,289,700
	Supplies and equipment	385,600
	Subtotal	64,637,900
	Less: Recoveries	2,500,000
	Total Operating Expense to be Voted	62,137,900
	Total Operating Expense for Labour Relations and Compensation	62,137,900

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 3403

The Employee and Pensioner Benefits (Employer Share) Program provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans including third party administration and adjudication costs. The expenses are based on changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Employee and Pensioner Benefits (Employer Share)	1,134,000,000	925,538,000	208,462,000	940,709,185
	TOTAL OPERATING EXPENSE TO BE VOTED	1,134,000,000	925,538,000	208,462,000	940,709,185
S	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	265,005,000	401,466,000	(136,461,000)	107,651,203
	Total Statutory Appropriations	265,005,000	401,466,000	(136,461,000)	107,651,203
	Total Operating Expense	1,399,005,000	1,327,004,000	72,001,000	1,048,360,388

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 3403, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3403-1	Employee and Pensioner Benefits (Employer Share)		
	Employee benefits		
	Other Benefits	12,000,000	
	Canada Pension Plan	181,731,700	
	Case Management Masters Supplemental Pension Plan	3,000,000	
	Dental Plan	68,711,600	
	Employer Health Tax	116,827,500	
	Employment Insurance	86,538,900	
	Group Life Insurance	10,384,700	
	Justices of the Peace Supplemental Pension Plan	1,000,000	
	Legislative Severance	75,000,000	
	Long-Term Income Protection	105,323,700	
	Ontario Provincial Police Association Benefits	53,090,100	
	Ontario Public Service Employees' Union Pension Plan	242,000,000	
	Provincial Judges' Benefits Fund	45,000,000	
	Public Service Pension Plan	500,000,000	
	Public Service Supplementary Plan	16,000,000	
	Retired Employees' Benefits	240,000,000	
	Supplementary Health and Hospital Plan	158,596,100	1,915,204,300
	Less: Recoveries		781,204,300
	Total Operating Expense to be Voted		1,134,000,000

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 3403, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Prior Period Obligations and Actuarial Adjustments, the *Financial Administration Act*

Employee benefits

S	Case Management Masters Supplemental Pension Plan	1,000
S	Continuation of Benefits for WSIB & LTIP	8,000,000
S	Group Life Insurance	1,000
S	Justices of the Peace Supplemental Pension Plan	1,000,000
S	Legislative Severance	1,000
S	Long-Term Income Protection (LTIP)	5,000,000
S	Ontario Public Service Employees' Union Pension Plan	1,000
S	Provincial Judges' Benefits Fund	1,000
S	Public Service Pension Plan	109,000,000
S	Public Service Supplementary Plan	29,000,000
S	Retired Employees' Benefits	66,000,000
S	Vacation Pay and Compensated Absences	17,000,000
S	Workers Compensation Insurance Board (WSIB)	30,000,000
Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program		1,399,005,000

TREASURY BOARD SUPPORT PROGRAM - VOTE 3404

The Treasury Board Support Program provides leadership and advisory services that support evidence-based decision making, prudent financial management, and transparent public reporting across the public sector in Ontario. The program also provides leadership to ministries and provincial agencies through the delivery of strategic enterprise-wide policies, directives and advice designed to promote excellence in public service.

The program fosters accountability and fiscal integrity by providing expertise and advice on the development and implementation of fiscal, financial management, performance measurement and infrastructure frameworks. The program ensures the appropriate use of public resources to meet government priorities by supporting Treasury Board/Management Board of Cabinet and providing advice on ministries' annual multi-year business, infrastructure, and Information Technology plans, the management of in-year expenditures, and the design of programs. In addition, the program assists the President of the Treasury Board, Deputy Minister and Secretary of the Treasury Board/Management Board of Cabinet, and the government with public reporting on plans and results through, for example, the Expenditure Estimates and the Public Accounts. The program also provides the Ontario Public Service and broader public sector with accounting, financial management policy, and controllership advice.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Treasury Board Support and Financial Planning	61,137,600	55,132,000	6,005,600	46,959,382
2	Contingency Fund	1,325,000,000	515,000,000	810,000,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,386,137,600	570,132,000	816,005,600	46,959,382
Total Operating Expense		1,386,137,600	570,132,000	816,005,600	46,959,382
OPERATING ASSETS					
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>	1,000	1,000	-	726,058,503
Total Statutory Appropriations		1,000	1,000	-	726,058,503
Total Operating Assets		1,000	1,000	-	726,058,503
CAPITAL EXPENSE					
4	Capital Contingency Fund	275,000,000	100,000,000	175,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		275,000,000	100,000,000	175,000,000	-
Total Capital Expense		275,000,000	100,000,000	175,000,000	-

TREASURY BOARD SUPPORT PROGRAM - VOTE 3404, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3404-1	Treasury Board Support and Financial Planning		
	Salaries and wages	32,963,600	
	Employee benefits	4,435,900	
	Transportation and communication	979,900	
	Services	28,704,000	
	Supplies and equipment	653,200	
	Transfer payments		
	Open Government	1,000	
	Subtotal	67,737,600	
	Less: Recoveries	6,600,000	
	Total Operating Expense to be Voted	61,137,600	
<i>Sub-Items:</i>			
<i>Expenditure Management</i>			
	Salaries and wages	14,513,800	
	Employee benefits	1,847,800	
	Transportation and communication	435,400	
	Services	3,608,800	
	Supplies and equipment	290,200	20,696,000
<i>Planning and Performance</i>			
	Salaries and wages	9,216,400	
	Employee benefits	1,153,600	
	Transportation and communication	267,500	
	Services	4,255,900	
	Supplies and equipment	178,300	
	Transfer payments		
	Open Government	1,000	
	Subtotal	15,072,700	
	Less: Recoveries	600,000	14,472,700

TREASURY BOARD SUPPORT PROGRAM - VOTE 3404, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Office of the Provincial Controller</i>		
	Salaries and wages	9,233,400	
	Employee benefits	1,434,500	
	Transportation and communication	277,000	
	Services	20,839,300	
	Supplies and equipment	184,700	
	Subtotal	31,968,900	
	Less: Recoveries	6,000,000	25,968,900
	Total Operating Expense to be Voted		61,137,600
3404-2	Contingency Fund		
	Other transactions		1,325,000,000
	Total Operating Expense to be Voted		1,325,000,000
	Total Operating Expense for Treasury Board Support Program		1,386,137,600
	OPERATING ASSETS		
	Statutory Appropriations		
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>		
	Advances and recoverable amounts		1,000
	Total Operating Assets for Treasury Board Support Program		1,000
	CAPITAL EXPENSE		
3404-4	Capital Contingency Fund		
	Other transactions		275,000,000
	Total Capital Expense to be Voted		275,000,000
	Total Capital Expense for Treasury Board Support Program		275,000,000

CENTRE FOR LEADERSHIP, LEARNING, HUMAN RESOURCES POLICY AND AGENCY OVERSIGHT - VOTE 3405

The Centre for Leadership, Learning, Human Resources Policy and Agency Oversight program provides leadership to ministries and provincial agencies through the delivery of strategic, evidence based, enterprise-wide policies, directives and advice designed to promote excellence in public service and enhance the oversight and accountability of provincial agencies. The program includes the agency governance function and the Public Appointments Secretariat.

As an enterprise program supporting workforce strategies, the program also provides services related to executive recruitment and support, learning and leadership development, talent management, internships, employee engagement strategies and workforce analytics; leads enterprise-wide human resource management policy, and researches and develops strategies to address current and emerging workforce trends.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Centre for Leadership, Learning, Human Resources Policy and Agency Oversight	31,123,600	37,001,200	(5,877,600)	33,845,795
TOTAL OPERATING EXPENSE TO BE VOTED		31,123,600	37,001,200	(5,877,600)	33,845,795
Total Operating Expense		31,123,600	37,001,200	(5,877,600)	33,845,795
CAPITAL ASSETS					
-	Centre for Leadership, Learning, Human Resources Policy and Agency Oversight - Capital Assets	-	-	-	2,847,416
TOTAL CAPITAL ASSETS TO BE VOTED		-	-	-	2,847,416
Total Capital Assets		-	-	-	2,847,416

CENTRE FOR LEADERSHIP, LEARNING, HUMAN RESOURCES POLICY AND AGENCY OVERSIGHT - VOTE 3405, cont'd

STANDARD ACCOUNTS CLASSIFICATION (\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3405-1	Centre for Leadership, Learning, Human Resources Policy and Agency Oversight		
	Salaries and wages		19,339,900
	Employee benefits		2,377,700
	Transportation and communication		565,300
	Services		8,125,800
	Supplies and equipment		452,900
	Transfer payments		
	Quarter Century Club	162,000	
	Grants to the Institute of Public Administration of Canada	100,000	262,000
	Total Operating Expense to be Voted		31,123,600
	Total Operating Expense for Centre for Leadership, Learning, Human Resources Policy and Agency Oversight		31,123,600

AUDIT PROGRAM - VOTE 3406

The Audit Program provides objective assurance and consulting services to the ministries and key agencies of the Government of Ontario. It provides audit services that support clients in meeting their business objectives by evaluating and making recommendations to improve governance, risk management, control, accountability and compliance processes and to improve the effectiveness, efficiency and economy of ministry and provincial agency operations.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Ontario Internal Audit Division	4,777,200	4,754,900	22,300	4,983,200
TOTAL OPERATING EXPENSE TO BE VOTED		4,777,200	4,754,900	22,300	4,983,200
Total Operating Expense		4,777,200	4,754,900	22,300	4,983,200

AUDIT PROGRAM - VOTE 3406, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3406-1	Ontario Internal Audit Division	
	Salaries and wages	24,787,000
	Employee benefits	2,817,200
	Transportation and communication	326,800
	Services	3,257,700
	Supplies and equipment	105,700
	Subtotal	31,294,400
	Less: Recoveries	26,517,200
	Total Operating Expense to be Voted	4,777,200
	Total Operating Expense for Audit Program	4,777,200

ENTERPRISE INFORMATION TECHNOLOGY SERVICES PROGRAM - VOTE 3408

The Enterprise Information Technology Services Program provides leadership in establishing modern information and information technology (I&IT) in order to meet the needs of Ontarians and the Ontario Public Service. This includes formulating and implementing IT strategy, ensuring security of systems and data, and the implementation of common infrastructure, governance and accountability. It also includes the delivery of OPS-wide common services such as hosting services, service management and network capabilities.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Enterprise Information and Information Technology Services	35,280,700	26,809,600	8,471,100	36,007,102
	TOTAL OPERATING EXPENSE TO BE VOTED	35,280,700	26,809,600	8,471,100	36,007,102
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	35,281,700	26,810,600	8,471,100	36,007,102
OPERATING ASSETS					
2	Enterprise Information and Information Technology Services	15,875,400	15,875,400	-	10,999,790
	TOTAL OPERATING ASSETS TO BE VOTED	15,875,400	15,875,400	-	10,999,790
	Total Operating Assets	15,875,400	15,875,400	-	10,999,790

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
CAPITAL EXPENSE					
3	Enterprise Information and Information Technology Services	9,949,600	10,291,400	(341,800)	9,639,918
TOTAL CAPITAL EXPENSE TO BE VOTED		9,949,600	10,291,400	(341,800)	9,639,918
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	296,000
Total Statutory Appropriations		1,000	1,000	-	296,000
Total Capital Expense		9,950,600	10,292,400	(341,800)	9,935,918
CAPITAL ASSETS					
4	Enterprise Information and Information Technology Services	56,022,200	51,514,000	4,508,200	48,780,032
TOTAL CAPITAL ASSETS TO BE VOTED		56,022,200	51,514,000	4,508,200	48,780,032
Total Capital Assets		56,022,200	51,514,000	4,508,200	48,780,032

ENTERPRISE INFORMATION TECHNOLOGY SERVICES PROGRAM - VOTE 3408, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3408-1	Enterprise Information and Information Technology Services	
	Salaries and wages	134,500,100
	Employee benefits	19,550,400
	Transportation and communication	49,047,500
	Services	188,286,000
	Supplies and equipment	18,675,700
	Subtotal	410,059,700
	Less: Recoveries	374,779,000
	Total Operating Expense to be Voted	35,280,700
	Statutory Appropriations	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	Total Operating Expense for Enterprise Information Technology Services Program	35,281,700
	OPERATING ASSETS	
3408-2	Enterprise Information and Information Technology Services	
	Deposits and prepaid expenses	15,875,400
	Total Operating Assets to be Voted	15,875,400
	Total Operating Assets for Enterprise Information Technology Services Program	15,875,400

ENTERPRISE INFORMATION TECHNOLOGY SERVICES PROGRAM - VOTE 3408, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
3408-3	Enterprise Information and Information Technology Services	
	Services	9,948,600
	Other transactions	1,000
	Total Capital Expense to be Voted	9,949,600
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	49,892,400
	Less: Recoveries	49,891,400
	Total Capital Expense for Enterprise Information Technology Services Program	9,950,600
	CAPITAL ASSETS	
3408-4	Enterprise Information and Information Technology Services	
	Information technology hardware	51,514,000
	Business application software - asset costs	4,508,200
	Total Capital Assets to be Voted	56,022,200
	Total Capital Assets for Enterprise Information Technology Services Program	56,022,200

CENTRAL AGENCIES CLUSTER PROGRAM - VOTE 3409

The Central Agencies Cluster (CAC) Program provides leadership and cost-effective Information Technology (IT) support to its clients with the goal of improving the effectiveness of the government's ability to deliver citizen-centred services. The Cluster develops and maintains the underlying IT solutions necessary to support a more modern, open, transparent and digitally connected government and helps its clients across the OPS to optimize the value of their services to taxpayers.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Central Agencies Cluster	51,560,300	52,200,300	(640,000)	51,959,532
	TOTAL OPERATING EXPENSE TO BE VOTED	51,560,300	52,200,300	(640,000)	51,959,532
	Total Operating Expense	51,560,300	52,200,300	(640,000)	51,959,532
CAPITAL EXPENSE					
3	Central Agencies Cluster	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
4	Central Agencies Cluster	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

CENTRAL AGENCIES CLUSTER PROGRAM - VOTE 3409, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3409-1	Central Agencies Cluster	
	Salaries and wages	60,961,000
	Employee benefits	7,921,600
	Transportation and communication	2,846,700
	Services	245,411,700
	Supplies and equipment	2,460,900
	Subtotal	319,601,900
	Less: Recoveries	268,041,600
	Total Operating Expense to be Voted	51,560,300
	Total Operating Expense for Central Agencies Cluster Program	51,560,300
	CAPITAL EXPENSE	
3409-3	Central Agencies Cluster	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	1,000
S	Amortization, the <i>Financial Administration Act</i>	2,000
	Total Capital Expense for Central Agencies Cluster Program	2,000
	CAPITAL ASSETS	
3409-4	Central Agencies Cluster	
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Central Agencies Cluster Program	1,000

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 3410

The Agencies, Boards and Commissions program provides oversight to ensure effective governance, accountability, and relationship management.

The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters as they apply to chairs and designated ethics executives of public bodies, and to certain employees of ministries and public bodies with respect to financial declarations. The Commissioner provides advice or determinations on specific conflict of interest or political activity matters, advises on financial declarations, approves conflict of interest rules submitted by public bodies and reviews and approves adjudicative tribunals' ethics plans.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Conflict of Interest Commissioner	857,500	857,500	-	837,567
TOTAL OPERATING EXPENSE TO BE VOTED		857,500	857,500	-	837,567
Total Operating Expense		857,500	857,500	-	837,567

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 3410, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3410-1	Conflict of Interest Commissioner	
	Salaries and wages	482,700
	Employee benefits	65,000
	Transportation and communication	22,000
	Services	281,800
	Supplies and equipment	6,000
	Total Operating Expense to be Voted	857,500
	Total Operating Expense for Agencies, Boards and Commissions Program	857,500

BULK MEDIA BUY PROGRAM - VOTE 3411

The Bulk Media Buy Program supports the purchase of media time for government marketing campaigns. Funding also covers associated agency fees, creative production costs, market research costs and the development of related marketing materials to support integrated campaigns associated with government initiatives. Paid government advertising is subject to the *Government Advertising Act, 2004*, and is reviewed and reported on by the Auditor General.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2018-19	Estimates 2017-18	Difference Between 2018-19 and 2017-18	Actual 2016-17
OPERATING EXPENSE					
1	Bulk Media Buy	60,481,500	56,681,500	3,800,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		60,481,500	56,681,500	3,800,000	-
Total Operating Expense		60,481,500	56,681,500	3,800,000	-

BULK MEDIA BUY PROGRAM - VOTE 3411, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3411-1	Bulk Media Buy	
	Services	60,481,500
	Total Operating Expense to be Voted	60,481,500
	Total Operating Expense for Bulk Media Buy Program	60,481,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2017-18 \$	Actual 2016-17 \$
Total Operating Expense previously published*	2,167,207,314	1,277,050,212
Government Reorganization		
Transfer of functions from other Ministries	-	5,332,700
Transfer of functions to other Ministries	(1,089,900)	(12,423,346)
Restated Total Operating Expense	2,166,117,414	1,269,959,566

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

SUMMARY TABLES

TABLE 1 - Operating: Summary

for the Fiscal Year

Ministries	OPERATING EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	19,793,500	-	-	19,793,500	-	19,793,500
Advanced Education and Skills Development	8,616,272,600	-	61,606,014	8,677,878,614	2,444,995,100	11,122,873,714
Agriculture, Food and Rural Affairs	636,026,300	-	1,081,014	637,107,314	162,013,800	799,121,114
Attorney General	1,863,166,100	-	5,368,014	1,868,534,114	41,516,300	1,910,050,414
Cabinet Office	53,146,400	-	64,014	53,210,414	-	53,210,414
Children and Youth Services	4,688,706,700	-	65,014	4,688,771,714	(133,013,800)	4,555,757,914
Citizenship and Immigration	174,617,300	-	64,014	174,681,314	(52,440,000)	122,241,314
Community and Social Services	13,223,198,700	-	32,083,314	13,255,282,014	(20,399,500)	13,234,882,514
Community Safety and Correctional Services	2,853,534,800	-	132,187	2,853,666,987	(21,988,600)	2,831,678,387
Economic Development and Growth / Research, Innovation and Science	994,917,600	-	555,028	995,472,628	(171,900)	995,300,728
Education	27,223,729,500	-	90,392	27,223,819,892	(393,402,500)	26,830,417,392
Energy	1,704,774,100	-	65,014	1,704,839,114	260,426,700	1,965,265,814
Environment and Climate Change	389,296,200	-	1,044,184,014	1,433,480,214	(131,789,100)	1,301,691,114
Finance	1,629,676,300	-	12,303,877,014	13,933,553,314	279,606,600	14,213,159,914
Francophone Affairs	6,856,600	-	-	6,856,600	-	6,856,600
Government and Consumer Services	558,470,400	-	18,868,014	577,338,414	(7,973,000)	569,365,414
Health and Long-Term Care	55,902,582,400	-	489,360	55,903,071,760	3,516,664,400	59,419,736,160
Indigenous Relations and Reconciliation	97,731,100	-	65,014	97,796,114	-	97,796,114
Infrastructure	106,300,600	-	209,014	106,509,614	85,085,800	191,595,414
International Trade	61,049,600	-	64,014	61,113,614	-	61,113,614
Labour	327,943,300	-	65,014	328,008,314	-	328,008,314
Lieutenant Governor, Office of the	1,865,500	-	-	1,865,500	-	1,865,500
Municipal Affairs / Housing	1,020,121,500	-	129,028	1,020,250,528	(64,898,800)	955,351,728
Natural Resources and Forestry	494,697,900	-	5,168,014	499,865,914	278,654,500	778,520,414
Northern Development and Mines	333,261,000	-	567,014	333,828,014	67,881,800	401,709,814
Premier, Office of the	2,597,100	-	105,861	2,702,961	-	2,702,961
Seniors Affairs	30,455,200	-	64,014	30,519,214	-	30,519,214
Status of Women	37,359,100	-	64,014	37,423,114	-	37,423,114
Tourism, Culture and Sport	1,133,422,300	-	83,187	1,133,505,487	239,573,300	1,373,078,787
Transportation	1,281,915,500	-	369,014	1,282,284,514	1,154,329,500	2,436,614,014
Treasury Board Secretariat	2,794,568,100	-	265,071,014	3,059,639,114	(128,005,000)	2,931,634,114
TOTAL	128,262,053,300	-	13,740,616,637	142,002,669,937	7,576,665,600	149,579,335,537

of Total Including Consolidation and Other Adjustments

Ending March 31, 2019

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
1,000	-	-	1,000	Accessibility Directorate of Ontario
279,002,000	-	-	279,002,000	Advanced Education and Skills Development
12,001,000	-	-	12,001,000	Agriculture, Food and Rural Affairs
9,000	-	-	9,000	Attorney General
-	-	-	-	Cabinet Office
4,000	-	-	4,000	Children and Youth Services
1,000	-	-	1,000	Citizenship and Immigration
37,161,900	-	-	37,161,900	Community and Social Services
17,000	-	-	17,000	Community Safety and Correctional Services
40,001,000	-	-	40,001,000	Economic Development and Growth / Research, Innovation and Science
3,062,000	-	-	3,062,000	Education
1,100,001,000	-	-	1,100,001,000	Energy
1,000	-	1,000	2,000	Environment and Climate Change
27,102,000	-	67,640,000	94,742,000	Finance
1,000	-	-	1,000	Francophone Affairs
1,302,000	-	-	1,302,000	Government and Consumer Services
82,519,000	-	-	82,519,000	Health and Long-Term Care
1,000	-	-	1,000	Indigenous Relations and Reconciliation
27,501,000	-	-	27,501,000	Infrastructure
1,000	-	-	1,000	International Trade
1,000	-	-	1,000	Labour
-	-	-	-	Lieutenant Governor, Office of the
1,000	-	-	1,000	Municipal Affairs / Housing
2,747,800	-	-	2,747,800	Natural Resources and Forestry
30,104,000	-	-	30,104,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
1,000	-	-	1,000	Seniors Affairs
1,000	-	-	1,000	Status of Women
1,000	-	-	1,000	Tourism, Culture and Sport
6,000	-	-	6,000	Transportation
15,876,400	-	1,000	15,877,400	Treasury Board Secretariat
1,658,428,100	-	67,642,000	1,726,070,100	

TABLE 2 - Operating: Comparative

Ministries	OPERATING EXPENSE		
	2018-19 Estimates	2017-18 Estimates	2016-17 Actual
	\$	\$	\$
Accessibility Directorate of Ontario	19,793,500	20,051,300	15,493,980
Advanced Education and Skills Development	8,677,878,614	7,988,834,014	7,483,371,826
Agriculture, Food and Rural Affairs	637,107,314	593,679,614	597,136,992
Attorney General	1,868,534,114	1,800,360,414	1,779,470,453
Cabinet Office	53,210,414	51,552,814	44,663,507
Children and Youth Services	4,688,771,714	4,480,300,014	4,456,293,518
Citizenship and Immigration	174,681,314	161,877,614	152,723,506
Community and Social Services	13,255,282,014	12,337,015,514	11,569,979,830
Community Safety and Correctional Services	2,853,666,987	2,657,387,387	2,595,684,727
Economic Development and Growth / Research, Innovation and Science	995,472,628	1,026,061,328	1,061,466,587
Education	27,223,819,892	26,011,297,792	25,312,739,392
Energy	1,704,839,114	1,783,599,714	660,616,654
Environment and Climate Change	1,433,480,214	922,212,114	348,338,331
Finance	13,933,553,314	13,022,269,414	12,527,445,296
Francophone Affairs	6,856,600	4,665,100	4,981,644
Government and Consumer Services	577,338,414	578,251,714	579,635,158
Health and Long-Term Care	55,903,071,760	53,333,087,260	51,435,335,535
Indigenous Relations and Reconciliation	97,796,114	87,360,114	120,570,618
Infrastructure	106,509,614	110,263,014	75,485,222
International Trade	61,113,614	61,604,214	29,228,108
Labour	328,008,314	310,407,214	307,153,833
Lieutenant Governor, Office of the	1,865,500	1,831,500	1,738,195
Municipal Affairs / Housing	1,020,250,528	983,585,328	1,035,741,488
Natural Resources and Forestry	499,865,914	501,886,014	563,558,251
Northern Development and Mines	333,828,014	315,976,414	298,128,567
Premier, Office of the	2,702,961	2,702,961	2,620,661
Seniors Affairs	30,519,214	28,309,914	19,403,002
Status of Women	37,423,114	25,828,114	22,564,863
Tourism, Culture and Sport	1,133,505,487	1,078,981,587	1,146,034,956
Transportation	1,282,284,514	1,128,253,114	999,625,065
Treasury Board Secretariat	3,059,639,114	2,166,117,414	1,269,959,566
TOTAL	142,002,669,937	133,575,610,037	126,517,189,331

Note:

Consolidations and Other Adjustments are not included.

Statement of Total

ASSETS			Ministries
2018-19 Estimates	2017-18 Estimates	2016-17 Actual	
\$	\$	\$	
1,000	-	-	Accessibility Directorate of Ontario
279,002,000	410,302,000	1,059,716,382	Advanced Education and Skills Development
12,001,000	12,000,000	2,228,700	Agriculture, Food and Rural Affairs
9,000	8,000	1,801,614	Attorney General
-	-	-	Cabinet Office
4,000	3,000	2,188	Children and Youth Services
1,000	-	-	Citizenship and Immigration
37,161,900	32,636,000	38,339,059	Community and Social Services
17,000	18,000	-	Community Safety and Correctional Services
40,001,000	20,000,000	90,063,051	Economic Development and Growth / Research, Innovation and Science
3,062,000	3,007,000	3,237,330	Education
1,100,001,000	1,100,000,000	-	Energy
2,000	1,000	-	Environment and Climate Change
94,742,000	304,401,000	29,026,671	Finance
1,000	-	-	Francophone Affairs
1,302,000	4,916,500	3,646,425	Government and Consumer Services
82,519,000	82,517,000	74,358,687	Health and Long-Term Care
1,000	-	-	Indigenous Relations and Reconciliation
27,501,000	-	-	Infrastructure
1,000	-	-	International Trade
1,000	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
1,000	-	-	Municipal Affairs / Housing
2,747,800	1,639,500	756,183	Natural Resources and Forestry
30,104,000	30,003,000	-	Northern Development and Mines
-	-	-	Premier, Office of the
1,000	-	-	Seniors Affairs
1,000	-	-	Status of Women
1,000	-	-	Tourism, Culture and Sport
6,000	5,000	-	Transportation
15,877,400	15,876,400	737,058,293	Treasury Board Secretariat
1,726,070,100	2,017,333,400	2,040,234,583	

TABLE 3 - Operating: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	8,937,300	1,230,900	204,500	7,618,600	302,200
Advanced Education and Skills Development	102,117,414	15,432,800	6,670,900	83,450,800	4,406,800
Agriculture, Food and Rural Affairs	83,212,214	12,311,300	5,678,600	44,586,300	2,329,100
Attorney General	935,053,914	109,115,500	29,502,400	351,470,700	17,234,000
Cabinet Office	33,118,414	4,043,100	1,313,200	11,474,800	583,900
Children and Youth Services	193,161,114	28,432,100	6,560,000	79,200,700	6,434,900
Citizenship and Immigration	30,285,314	3,770,300	1,346,900	11,958,000	766,400
Community and Social Services	260,340,414	44,486,700	13,923,600	125,256,900	3,546,900
Community Safety and Correctional Services	1,690,271,587	240,337,600	207,448,100	418,270,500	157,186,500
Economic Development and Growth / Research, Innovation and Science	52,164,328	6,273,100	4,287,900	32,930,400	2,451,100
Education	181,414,392	26,258,300	14,831,000	248,529,700	13,432,500
Energy	21,465,814	2,532,800	697,700	23,565,200	656,200
Environment and Climate Change	181,952,514	27,847,100	3,526,700	110,584,100	10,047,000
Finance	185,673,214	31,102,300	7,161,600	262,489,600	4,453,100
Francophone Affairs	2,805,400	349,500	118,500	2,494,200	89,000
Government and Consumer Services	315,390,714	46,615,800	22,844,000	347,105,000	16,338,800
Health and Long-Term Care	312,345,760	54,385,600	20,881,600	281,555,700	6,560,500
Indigenous Relations and Reconciliation	15,491,014	1,761,300	1,149,500	17,909,000	291,400
Infrastructure	18,026,914	2,048,600	527,800	82,225,400	469,400
International Trade	15,900,214	1,745,800	2,160,400	37,158,300	398,900
Labour	143,741,914	21,468,500	9,111,200	46,999,500	2,997,400
Lieutenant Governor, Office of the	1,216,000	118,600	92,100	245,500	37,500
Municipal Affairs / Housing	47,531,628	5,663,800	2,218,400	25,855,500	1,214,000
Natural Resources and Forestry	332,842,714	53,170,000	21,814,300	292,712,500	34,229,300
Northern Development and Mines	41,920,414	5,527,600	3,622,700	36,980,700	3,073,700
Premier, Office of the	2,352,161	238,200	73,100	19,400	20,100
Seniors Affairs	5,172,714	580,300	49,800	4,577,100	61,400
Status of Women	3,879,514	474,600	91,200	1,842,500	33,200
Tourism, Culture and Sport	32,128,287	4,029,600	1,609,700	10,507,900	1,983,000
Transportation	211,357,614	34,337,700	11,182,300	600,876,700	49,559,400
Treasury Board Secretariat	339,821,614	2,220,983,600	54,884,900	558,076,100	23,250,000
TOTAL	5,801,092,537	3,006,673,000	455,584,600	4,158,527,300	364,437,600

Note:

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
1,500,000	-	-	19,793,500	Accessibility Directorate of Ontario
8,446,858,900	61,542,000	42,601,000	8,677,878,614	Advanced Education and Skills Development
502,847,800	1,017,000	14,875,000	637,107,314	Agriculture, Food and Rural Affairs
614,681,500	5,304,000	193,827,900	1,868,534,114	Attorney General
2,677,000	-	-	53,210,414	Cabinet Office
4,374,981,900	1,000	-	4,688,771,714	Children and Youth Services
126,556,400	-	2,000	174,681,314	Citizenship and Immigration
12,777,708,200	32,019,300	2,000,000	13,255,282,014	Community and Social Services
280,883,800	52,000	140,783,100	2,853,666,987	Community Safety and Correctional Services
948,141,700	527,000	51,302,900	995,472,628	Economic Development and Growth / Research, Innovation and Science
26,850,832,400	3,000	111,481,400	27,223,819,892	Education
1,672,453,800	1,000	16,533,400	1,704,839,114	Energy
776,947,400	1,044,119,000	721,543,600	1,433,480,214	Environment and Climate Change
786,543,100	12,747,424,100	91,293,700	13,933,553,314	Finance
1,000,000	-	-	6,856,600	Francophone Affairs
15,074,000	34,572,100	220,602,000	577,338,414	Government and Consumer Services
55,227,526,300	393,000	576,700	55,903,071,760	Health and Long-Term Care
65,492,900	1,000	4,300,000	97,796,114	Indigenous Relations and Reconciliation
1,824,000	3,207,500	1,820,000	106,509,614	Infrastructure
3,750,000	-	-	61,113,614	International Trade
105,530,500	1,000	1,841,700	328,008,314	Labour
-	155,800	-	1,865,500	Lieutenant Governor, Office of the
1,040,188,200	1,000	102,422,000	1,020,250,528	Municipal Affairs / Housing
75,963,100	5,103,000	315,969,000	499,865,914	Natural Resources and Forestry
258,629,400	503,000	16,429,500	333,828,014	Northern Development and Mines
-	-	-	2,702,961	Premier, Office of the
20,077,900	-	-	30,519,214	Seniors Affairs
31,102,100	-	-	37,423,114	Status of Women
1,086,544,200	3,000	3,300,200	1,133,505,487	Tourism, Culture and Sport
990,506,400	304,000	615,839,600	1,282,284,514	Transportation
263,000	1,325,002,000	1,462,642,100	3,059,639,114	Treasury Board Secretariat
117,087,085,900	15,261,255,800	4,131,986,800	142,002,669,937	

TABLE 4 - Operating: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Inventory Held for Resale	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	-	1,000	-	-	-	1,000
Advanced Education and Skills Development	-	2,000	279,000,000	-	-	279,002,000
Agriculture, Food and Rural Affairs	-	1,000	12,000,000	-	-	12,001,000
Attorney General	8,000	1,000	-	-	-	9,000
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	4,000	-	-	-	4,000
Citizenship and Immigration	-	1,000	-	-	-	1,000
Community and Social Services	-	37,161,900	-	-	-	37,161,900
Community Safety and Correctional Services	8,000	9,000	-	-	-	17,000
Economic Development and Growth / Research, Innovation and Science	-	1,000	40,000,000	-	-	40,001,000
Education	3,061,000	1,000	-	-	-	3,062,000
Energy	-	1,000	1,100,000,000	-	-	1,100,001,000
Environment and Climate Change	1,000	1,000	-	-	-	2,000
Finance	1,000	33,101,000	61,640,000	-	-	94,742,000
Francophone Affairs	-	1,000	-	-	-	1,000
Government and Consumer Services	301,000	1,000	1,000,000	-	-	1,302,000
Health and Long-Term Care	-	82,519,000	-	-	-	82,519,000
Indigenous Relations and Reconciliation	-	1,000	-	-	-	1,000
Infrastructure	-	1,000	27,500,000	-	-	27,501,000
International Trade	-	1,000	-	-	-	1,000
Labour	-	1,000	-	-	-	1,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	-	1,000	-	-	-	1,000
Natural Resources and Forestry	2,745,800	1,000	-	2,000	1,000	2,747,800
Northern Development and Mines	3,000	1,000	30,100,000	-	-	30,104,000
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	-	1,000	-	-	-	1,000
Status of Women	-	1,000	-	-	-	1,000
Tourism, Culture and Sport	-	1,000	-	-	-	1,000
Transportation	5,000	1,000	-	-	-	6,000
Treasury Board Secretariat	15,875,400	2,000	-	-	-	15,877,400
TOTAL	22,009,200	152,819,900	1,551,240,000	2,000	1,000	1,726,070,100

TABLE 5 - Capital: Summary

for the Fiscal Year

Ministries	CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	1,038,900	-	-	1,038,900	-	1,038,900
Advanced Education and Skills Development	459,393,400	-	6,993,900	466,387,300	199,223,100	665,610,400
Agriculture, Food and Rural Affairs	235,085,900	-	-	235,085,900	164,570,000	399,655,900
Attorney General	97,973,800	-	823,600	98,797,400	3,710,000	102,507,400
Cabinet Office	500,000	-	-	500,000	-	500,000
Children and Youth Services	33,528,700	-	10,691,300	44,220,000	(2,250,000)	41,970,000
Citizenship and Immigration	1,000	-	1,000	2,000	-	2,000
Community and Social Services	51,401,200	-	26,560,400	77,961,600	-	77,961,600
Community Safety and Correctional Services	176,566,400	-	18,755,000	195,321,400	-	195,321,400
Economic Development and Growth / Research, Innovation and Science	100,201,000	-	1,000	100,202,000	(23,128,000)	77,074,000
Education	1,780,561,200	-	3,133,700	1,783,694,900	(399,825,200)	1,383,869,700
Energy	1,000	-	1,000	2,000	25,261,500	25,263,500
Environment and Climate Change	12,097,000	-	924,609,900	936,706,900	(912,351,000)	24,355,900
Finance	5,000	-	734,065,800	734,070,800	(725,524,900)	8,545,900
Francophone Affairs	951,700	-	-	951,700	-	951,700
Government and Consumer Services	5,340,400	-	10,558,100	15,898,500	-	15,898,500
Health and Long-Term Care	1,734,606,700	-	14,524,600	1,749,131,300	108,851,300	1,857,982,600
Indigenous Relations and Reconciliation	3,501,000	-	-	3,501,000	-	3,501,000
Infrastructure	832,103,700	-	1,000	832,104,700	(207,146,600)	624,958,100
International Trade	1,000	-	1,000	2,000	-	2,000
Labour	2,367,700	-	244,700	2,612,400	-	2,612,400
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	310,243,900	-	236,500	310,480,400	81,919,900	392,400,300
Natural Resources and Forestry	46,837,600	-	23,744,000	70,581,600	646,900	71,228,500
Northern Development and Mines	157,919,500	-	296,193,000	454,112,500	(42,099,300)	412,013,200
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	16,002,000	-	2,000	16,004,000	-	16,004,000
Status of Women	1,000	-	1,000	2,000	-	2,000
Tourism, Culture and Sport	126,055,200	-	4,000	126,059,200	15,015,800	141,075,000
Transportation	5,938,773,400	-	985,898,400	6,924,671,800	(3,795,401,100)	3,129,270,700
Treasury Board Secretariat	286,273,100	-	3,000	286,276,100	-	286,276,100
TOTAL	12,409,332,400	-	3,057,047,900	15,466,380,300	(5,508,527,600)	9,957,852,700

of Total Including Consolidation and Other Adjustments

Ending March 31, 2019

ASSETS						Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	Adjustments	Total Including Adjustments	
\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	Accessibility Directorate of Ontario
6,466,900	-	-	6,466,900	-	6,466,900	Advanced Education and Skills Development
-	-	-	-	-	-	Agriculture, Food and Rural Affairs
174,351,500	-	-	174,351,500	-	174,351,500	Attorney General
-	-	-	-	-	-	Cabinet Office
7,123,300	-	-	7,123,300	-	7,123,300	Children and Youth Services
1,000	-	-	1,000	-	1,000	Citizenship and Immigration
4,783,900	-	-	4,783,900	-	4,783,900	Community and Social Services
114,773,900	-	-	114,773,900	-	114,773,900	Community Safety and Correctional Services
1,000	-	-	1,000	-	1,000	Economic Development and Growth / Research, Innovation and Science
6,725,500	-	-	6,725,500	-	6,725,500	Education
1,000	-	-	1,000	-	1,000	Energy
26,366,000	-	14,800,000	41,166,000	(14,800,000)	26,366,000	Environment and Climate Change
7,371,200	-	64,943,500	72,314,700	(64,943,500)	7,371,200	Finance
-	-	-	-	-	-	Francophone Affairs
49,958,900	-	-	49,958,900	-	49,958,900	Government and Consumer Services
25,235,300	-	-	25,235,300	-	25,235,300	Health and Long-Term Care
-	-	-	-	-	-	Indigenous Relations and Reconciliation
70,915,400	-	-	70,915,400	-	70,915,400	Infrastructure
1,000	-	-	1,000	-	1,000	International Trade
5,918,000	-	-	5,918,000	-	5,918,000	Labour
-	-	-	-	-	-	Lieutenant Governor, Office of the
2,009,900	-	-	2,009,900	-	2,009,900	Municipal Affairs / Housing
67,237,700	-	-	67,237,700	-	67,237,700	Natural Resources and Forestry
600,597,300	-	-	600,597,300	10,200,000	610,797,300	Northern Development and Mines
-	-	-	-	-	-	Premier, Office of the
2,000	-	-	2,000	-	2,000	Seniors Affairs
1,000	-	-	1,000	-	1,000	Status of Women
25,066,000	-	-	25,066,000	-	25,066,000	Tourism, Culture and Sport
2,190,116,500	-	-	2,190,116,500	69,543,500	2,259,660,000	Transportation
56,024,200	-	-	56,024,200	-	56,024,200	Treasury Board Secretariat
3,441,048,400	-	79,743,500	3,520,791,900	-	3,520,791,900	

TABLE 6 - Capital: Comparative

Ministries	CAPITAL EXPENSE		
	2018-19 Estimates	2017-18 Estimates	2016-17 Actual
	\$	\$	\$
Accessibility Directorate of Ontario	1,038,900	-	-
Advanced Education and Skills Development	466,387,300	644,433,900	655,804,639
Agriculture, Food and Rural Affairs	235,085,900	158,075,000	174,776,816
Attorney General	98,797,400	100,958,400	85,878,334
Cabinet Office	500,000	1,120,000	-
Children and Youth Services	44,220,000	68,524,800	101,584,785
Citizenship and Immigration	2,000	2,000	-
Community and Social Services	77,961,600	72,570,900	87,536,517
Community Safety and Correctional Services	195,321,400	141,033,900	106,316,035
Economic Development and Growth / Research, Innovation and Science	100,202,000	79,402,000	83,317,400
Education	1,783,694,900	1,971,113,100	1,093,413,535
Energy	2,000	2,000	-
Environment and Climate Change	936,706,900	835,716,300	7,996,654
Finance	734,070,800	291,434,200	252,864,621
Francophone Affairs	951,700	672,500	42,500
Government and Consumer Services	15,898,500	16,247,900	18,556,829
Health and Long-Term Care	1,749,131,300	1,689,940,100	1,333,700,131
Indigenous Relations and Reconciliation	3,501,000	3,401,000	7,141,045
Infrastructure	832,104,700	799,597,700	109,891,812
International Trade	2,000	2,000	-
Labour	2,612,400	1,396,000	1,139,963
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs / Housing	310,480,400	276,301,800	591,917,351
Natural Resources and Forestry	70,581,600	70,638,200	64,794,419
Northern Development and Mines	454,112,500	423,129,700	495,222,914
Premier, Office of the	-	-	-
Seniors Affairs	16,004,000	7,004,000	-
Status of Women	2,000	2,000	-
Tourism, Culture and Sport	126,059,200	113,977,000	151,209,230
Transportation	6,924,671,800	6,981,834,200	3,790,641,715
Treasury Board Secretariat	286,276,100	111,617,900	11,047,637
TOTAL	15,466,380,300	14,860,148,500	9,224,794,882

Note:

Consolidations and Other Adjustments are not included.

Statement of Total

ASSETS			Ministries
2018-19 Estimates	2017-18 Estimates	2016-17 Actual	
\$	\$	\$	
-	-	-	Accessibility Directorate of Ontario
6,466,900	5,597,900	2,743,665	Advanced Education and Skills Development
-	-	-	Agriculture, Food and Rural Affairs
174,351,500	60,053,400	13,584,025	Attorney General
-	-	-	Cabinet Office
7,123,300	14,222,400	4,231,196	Children and Youth Services
1,000	1,000	-	Citizenship and Immigration
4,783,900	3,310,000	1,098,370	Community and Social Services
114,773,900	44,216,800	20,108,484	Community Safety and Correctional Services
1,000	1,000	-	Economic Development and Growth / Research, Innovation and Science
6,725,500	8,585,900	2,624,613	Education
1,000	1,000	-	Energy
41,166,000	14,713,700	1,681,275	Environment and Climate Change
72,314,700	126,560,600	12,071,548	Finance
-	-	-	Francophone Affairs
49,958,900	45,965,800	13,683,005	Government and Consumer Services
25,235,300	30,583,000	13,125,177	Health and Long-Term Care
-	-	-	Indigenous Relations and Reconciliation
70,915,400	71,158,100	11,402,072	Infrastructure
1,000	1,000	-	International Trade
5,918,000	2,000	-	Labour
-	-	-	Lieutenant Governor, Office of the
2,009,900	2,285,900	336,649	Municipal Affairs / Housing
67,237,700	65,600,400	60,912,280	Natural Resources and Forestry
600,597,300	637,843,600	612,574,393	Northern Development and Mines
-	-	-	Premier, Office of the
2,000	2,000	-	Seniors Affairs
1,000	1,000	-	Status of Women
25,066,000	37,307,300	12,618,600	Tourism, Culture and Sport
2,190,116,500	2,253,522,600	1,865,657,118	Transportation
56,024,200	51,516,000	51,627,448	Treasury Board Secretariat
3,520,791,900	3,473,052,400	2,700,079,918	

TABLE 7 - Capital: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	-	-	-	1,038,900	-
Advanced Education and Skills Development	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	44,289,200	-
Economic Development and Growth / Research, Innovation and Science	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment and Climate Change	-	-	-	353,000	500,000
Finance	-	-	-	-	-
Francophone Affairs	-	-	-	-	-
Government and Consumer Services	-	-	-	5,333,400	-
Health and Long-Term Care	-	-	-	-	-
Indigenous Relations and Reconciliation	-	-	-	-	-
Infrastructure	-	-	-	157,315,600	-
International Trade	-	-	-	1,000	-
Labour	-	-	-	1,000	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs / Housing	-	-	-	-	-
Natural Resources and Forestry	-	-	3,030,400	31,601,000	10,069,200
Northern Development and Mines	-	-	50,000	37,978,000	985,000
Premier, Office of the	-	-	-	-	-
Seniors Affairs	-	-	-	-	-
Status of Women	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	11,615,200	2,199,000
Transportation	93,409,100	14,746,800	2,250,000	16,043,000	3,100,000
Treasury Board Secretariat	-	-	-	11,270,100	-
TOTAL	93,409,100	14,746,800	5,330,400	316,839,400	16,853,200

Note:

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
-	-	-	1,038,900	Accessibility Directorate of Ontario
516,991,400	6,995,900	57,600,000	466,387,300	Advanced Education and Skills Development
412,490,400	-	177,404,500	235,085,900	Agriculture, Food and Rural Affairs
1,000	98,796,400	-	98,797,400	Attorney General
-	500,000	-	500,000	Cabinet Office
25,300,000	18,920,000	-	44,220,000	Children and Youth Services
-	2,000	-	2,000	Citizenship and Immigration
49,646,900	28,314,700	-	77,961,600	Community and Social Services
5,000,000	146,032,200	-	195,321,400	Community Safety and Correctional Services
100,200,000	2,000	-	100,202,000	Economic Development and Growth / Research, Innovation and Science
1,871,947,700	11,747,200	100,000,000	1,783,694,900	Education
-	2,000	-	2,000	Energy
4,001,000	936,027,900	4,175,000	936,706,900	Environment and Climate Change
1,071,000	735,061,100	2,061,300	734,070,800	Finance
-	951,700	-	951,700	Francophone Affairs
-	13,752,100	3,187,000	15,898,500	Government and Consumer Services
1,845,573,200	21,888,700	118,330,600	1,749,131,300	Health and Long-Term Care
3,501,000	-	-	3,501,000	Indigenous Relations and Reconciliation
717,432,100	2,000	42,645,000	832,104,700	Infrastructure
-	1,000	-	2,000	International Trade
490,000	2,121,400	-	2,612,400	Labour
-	-	-	-	Lieutenant Governor, Office of the
402,410,300	239,500	92,169,400	310,480,400	Municipal Affairs / Housing
5,261,000	23,745,000	3,125,000	70,581,600	Natural Resources and Forestry
115,503,500	299,596,000	-	454,112,500	Northern Development and Mines
-	-	-	-	Premier, Office of the
16,000,000	4,000	-	16,004,000	Seniors Affairs
-	2,000	-	2,000	Status of Women
124,049,500	8,000	11,812,500	126,059,200	Tourism, Culture and Sport
6,953,809,900	1,022,335,700	1,181,022,700	6,924,671,800	Transportation
-	324,897,400	49,891,400	286,276,100	Treasury Board Secretariat
13,170,679,900	3,691,945,900	1,843,424,400	15,466,380,300	

TABLE 8 - Capital: Summary

Ministries	Land	Buildings	Transportation Infrastructure	Leasehold Improvements	Dams and Engineering Structures	Machinery and Equipment
	\$	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	-	-	-	-	-	-
Advanced Education and Skills Development	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	-	169,564,500	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	2,946,900	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	-	36,461,400	-	-	2,000	22,338,100
Economic Development and Growth / Research, Innovation and Science	-	-	-	-	-	-
Education	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Environment and Climate Change	-	19,942,000	-	-	410,000	3,012,000
Finance	-	-	-	-	-	-
Francophone Affairs	-	-	-	-	-	-
Government and Consumer Services	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	-
Indigenous Relations and Reconciliation	-	-	-	-	-	-
Infrastructure	56,240,000	14,675,400	-	-	-	-
International Trade	-	-	-	-	-	-
Labour	-	-	-	-	-	2,101,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	-	-	-	-	-	-
Natural Resources and Forestry	1,000	41,783,100	8,477,100	2,900,000	6,655,000	1,395,900
Northern Development and Mines	-	-	608,295,300	-	-	2,503,000
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	-	-	-	1,000	-	-
Status of Women	-	-	-	-	-	-
Tourism, Culture and Sport	25,062,000	-	-	-	-	-
Transportation	187,210,900	26,700,000	2,509,683,700	-	-	2,905,000
Treasury Board Secretariat	-	-	-	-	-	-
TOTAL	268,513,900	312,073,300	3,126,456,100	2,901,000	7,067,000	34,255,000

Note:

Buildings - Includes \$375,200 in Salaries and wages and \$41,800 in associated Employee benefit costs related to construction of assets.

Transportation Infrastructure - Includes \$51,000 in Salaries and wages and \$7,000 in associated Employee benefit costs related to construction of assets.

Dams and Engineering Structures - Includes \$106,000 in Salaries and wages and \$10,000 in associated Employee benefit costs related to construction of assets.

Business Application Software - Includes \$14,639,400 in Salaries and wages and \$2,060,300 in associated Employee benefit costs related to construction of assets.

Consolidations and Other Adjustments are not included.

of Total Assets by Category

Information Technology Hardware	Business Application Software	Land and Marine Fleet	Aircraft	Investments in Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	-	Accessibility Directorate of Ontario
-	6,466,900	-	-	-	-	6,466,900	Advanced Education and Skills Development
-	-	-	-	-	-	-	Agriculture, Food and Rural Affairs
196,900	4,590,100	-	-	-	-	174,351,500	Attorney General
-	-	-	-	-	-	-	Cabinet Office
-	4,176,400	-	-	-	-	7,123,300	Children and Youth Services
-	-	1,000	-	-	-	1,000	Citizenship and Immigration
-	4,783,900	-	-	-	-	4,783,900	Community and Social Services
37,989,900	1,000	12,381,500	5,600,000	-	-	114,773,900	Community Safety and Correctional Services
-	-	1,000	-	-	-	1,000	Economic Development and Growth / Research, Innovation and Science
437,500	6,288,000	-	-	-	-	6,725,500	Education
-	-	1,000	-	-	-	1,000	Energy
-	3,002,000	-	-	14,800,000	-	41,166,000	Environment and Climate Change
780,000	6,589,200	2,000	-	64,943,500	-	72,314,700	Finance
-	-	-	-	-	-	-	Francophone Affairs
-	49,959,900	1,000	-	-	2,000	49,958,900	Government and Consumer Services
4,641,000	20,594,300	-	-	-	-	25,235,300	Health and Long-Term Care
-	-	-	-	-	-	-	Indigenous Relations and Reconciliation
-	-	-	-	-	-	70,915,400	Infrastructure
-	-	-	-	1,000	-	1,000	International Trade
-	3,816,000	1,000	-	-	-	5,918,000	Labour
-	-	-	-	-	-	-	Lieutenant Governor, Office of the
-	2,008,900	1,000	-	-	-	2,009,900	Municipal Affairs / Housing
-	-	2,209,700	3,815,900	-	-	67,237,700	Natural Resources and Forestry
-	-	-	-	-	10,201,000	600,597,300	Northern Development and Mines
-	-	-	-	-	-	-	Premier, Office of the
-	-	-	-	1,000	-	2,000	Seniors Affairs
-	-	-	-	1,000	-	1,000	Status of Women
-	-	4,000	-	-	-	25,066,000	Tourism, Culture and Sport
-	54,512,500	86,944,200	-	-	677,839,800	2,190,116,500	Transportation
51,514,000	4,510,200	-	-	-	-	56,024,200	Treasury Board Secretariat
95,559,300	171,299,300	101,547,400	9,415,900	79,746,500	688,042,800	3,520,791,900	

TABLE 9 - Operating and Capital: Summary

for the Fiscal Year

Ministries	OPERATING AND CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	20,832,400	-	-	20,832,400	-	20,832,400
Advanced Education and Skills Development	9,075,666,000	-	68,599,914	9,144,265,914	2,644,218,200	11,788,484,114
Agriculture, Food and Rural Affairs	871,112,200	-	1,081,014	872,193,214	326,583,800	1,198,777,014
Attorney General	1,961,139,900	-	6,191,614	1,967,331,514	45,226,300	2,012,557,814
Cabinet Office	53,646,400	-	64,014	53,710,414	-	53,710,414
Children and Youth Services	4,722,235,400	-	10,756,314	4,732,991,714	(135,263,800)	4,597,727,914
Citizenship and Immigration	174,618,300	-	65,014	174,683,314	(52,440,000)	122,243,314
Community and Social Services	13,274,599,900	-	58,643,714	13,333,243,614	(20,399,500)	13,312,844,114
Community Safety and Correctional Services	3,030,101,200	-	18,887,187	3,048,988,387	(21,988,600)	3,026,999,787
Economic Development and Growth / Research, Innovation and Science	1,095,118,600	-	556,028	1,095,674,628	(23,299,900)	1,072,374,728
Education	29,004,290,700	-	3,224,092	29,007,514,792	(793,227,700)	28,214,287,092
Energy	1,704,775,100	-	66,014	1,704,841,114	285,688,200	1,990,529,314
Environment and Climate Change	401,393,200	-	1,968,793,914	2,370,187,114	(1,044,140,100)	1,326,047,014
Finance	1,629,681,300	-	13,037,942,814	14,667,624,114	(445,918,300)	14,221,705,814
Francophone Affairs	7,808,300	-	-	7,808,300	-	7,808,300
Government and Consumer Services	563,810,800	-	29,426,114	593,236,914	(7,973,000)	585,263,914
Health and Long-Term Care	57,637,189,100	-	15,013,960	57,652,203,060	3,625,515,700	61,277,718,760
Indigenous Relations and Reconciliation	101,232,100	-	65,014	101,297,114	-	101,297,114
Infrastructure	938,404,300	-	210,014	938,614,314	(122,060,800)	816,553,514
International Trade	61,050,600	-	65,014	61,115,614	-	61,115,614
Labour	330,311,000	-	309,714	330,620,714	-	330,620,714
Lieutenant Governor, Office of the	1,865,500	-	-	1,865,500	-	1,865,500
Municipal Affairs / Housing	1,330,365,400	-	365,528	1,330,730,928	17,021,100	1,347,752,028
Natural Resources and Forestry	541,535,500	-	28,912,014	570,447,514	279,301,400	849,748,914
Northern Development and Mines	491,180,500	-	296,760,014	787,940,514	25,782,500	813,723,014
Premier, Office of the	2,597,100	-	105,861	2,702,961	-	2,702,961
Seniors Affairs	46,457,200	-	66,014	46,523,214	-	46,523,214
Status of Women	37,360,100	-	65,014	37,425,114	-	37,425,114
Tourism, Culture and Sport	1,259,477,500	-	87,187	1,259,564,687	254,589,100	1,514,153,787
Transportation	7,220,688,900	-	986,267,414	8,206,956,314	(2,641,071,600)	5,565,884,714
Treasury Board Secretariat	3,080,841,200	-	265,074,014	3,345,915,214	(128,005,000)	3,217,910,214
TOTAL	140,671,385,700	-	16,797,664,537	157,469,050,237	2,068,138,000	159,537,188,237

of Total Including Consolidation and Other Adjustments

Ending March 31, 2019

ASSETS						Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	Adjustments	Total Including Adjustments	
\$	\$	\$	\$	\$	\$	
1,000	-	-	1,000	-	1,000	Accessibility Directorate of Ontario
285,468,900	-	-	285,468,900	-	285,468,900	Advanced Education and Skills Development
12,001,000	-	-	12,001,000	-	12,001,000	Agriculture, Food and Rural Affairs
174,360,500	-	-	174,360,500	-	174,360,500	Attorney General
-	-	-	-	-	-	Cabinet Office
7,127,300	-	-	7,127,300	-	7,127,300	Children and Youth Services
2,000	-	-	2,000	-	2,000	Citizenship and Immigration
41,945,800	-	-	41,945,800	-	41,945,800	Community and Social Services
114,790,900	-	-	114,790,900	-	114,790,900	Community Safety and Correctional Services
40,002,000	-	-	40,002,000	-	40,002,000	Economic Development and Growth / Research, Innovation and Science
9,787,500	-	-	9,787,500	-	9,787,500	Education
1,100,002,000	-	-	1,100,002,000	-	1,100,002,000	Energy
26,367,000	-	14,801,000	41,168,000	(14,800,000)	26,368,000	Environment and Climate Change
34,473,200	-	132,583,500	167,056,700	(64,943,500)	102,113,200	Finance
1,000	-	-	1,000	-	1,000	Francophone Affairs
51,260,900	-	-	51,260,900	-	51,260,900	Government and Consumer Services
107,754,300	-	-	107,754,300	-	107,754,300	Health and Long-Term Care
1,000	-	-	1,000	-	1,000	Indigenous Relations and Reconciliation
98,416,400	-	-	98,416,400	-	98,416,400	Infrastructure
2,000	-	-	2,000	-	2,000	International Trade
5,919,000	-	-	5,919,000	-	5,919,000	Labour
-	-	-	-	-	-	Lieutenant Governor, Office of the
2,010,900	-	-	2,010,900	-	2,010,900	Municipal Affairs / Housing
69,985,500	-	-	69,985,500	-	69,985,500	Natural Resources and Forestry
630,701,300	-	-	630,701,300	10,200,000	640,901,300	Northern Development and Mines
-	-	-	-	-	-	Premier, Office of the
3,000	-	-	3,000	-	3,000	Seniors Affairs
2,000	-	-	2,000	-	2,000	Status of Women
25,067,000	-	-	25,067,000	-	25,067,000	Tourism, Culture and Sport
2,190,122,500	-	-	2,190,122,500	69,543,500	2,259,666,000	Transportation
71,900,600	-	1,000	71,901,600	-	71,901,600	Treasury Board Secretariat
5,099,476,500	-	147,385,500	5,246,862,000	-	5,246,862,000	

TABLE 10 - Operating and Capital: Comparative

Ministries	OPERATING AND CAPITAL EXPENSE		
	2018-19 Estimates	2017-18 Estimates	2016-17 Actual
	\$	\$	\$
Accessibility Directorate of Ontario	20,832,400	20,051,300	15,493,980
Advanced Education and Skills Development	9,144,265,914	8,633,267,914	8,139,176,465
Agriculture, Food and Rural Affairs	872,193,214	751,754,614	771,913,808
Attorney General	1,967,331,514	1,901,318,814	1,865,348,787
Cabinet Office	53,710,414	52,672,814	44,663,507
Children and Youth Services	4,732,991,714	4,548,824,814	4,557,878,303
Citizenship and Immigration	174,683,314	161,879,614	152,723,506
Community and Social Services	13,333,243,614	12,409,586,414	11,657,516,347
Community Safety and Correctional Services	3,048,988,387	2,798,421,287	2,702,000,762
Economic Development and Growth / Research, Innovation and Science	1,095,674,628	1,105,463,328	1,144,783,987
Education	29,007,514,792	27,982,410,892	26,406,152,927
Energy	1,704,841,114	1,783,601,714	660,616,654
Environment and Climate Change	2,370,187,114	1,757,928,414	356,334,985
Finance	14,667,624,114	13,313,703,614	12,780,309,917
Francophone Affairs	7,808,300	5,337,600	5,024,144
Government and Consumer Services	593,236,914	594,499,614	598,191,987
Health and Long-Term Care	57,652,203,060	55,023,027,360	52,769,035,666
Indigenous Relations and Reconciliation	101,297,114	90,761,114	127,711,663
Infrastructure	938,614,314	909,860,714	185,377,034
International Trade	61,115,614	61,606,214	29,228,108
Labour	330,620,714	311,803,214	308,293,796
Lieutenant Governor, Office of the	1,865,500	1,831,500	1,738,195
Municipal Affairs / Housing	1,330,730,928	1,259,887,128	1,627,658,839
Natural Resources and Forestry	570,447,514	572,524,214	628,352,670
Northern Development and Mines	787,940,514	739,106,114	793,351,481
Premier, Office of the	2,702,961	2,702,961	2,620,661
Seniors Affairs	46,523,214	35,313,914	19,403,002
Status of Women	37,425,114	25,830,114	22,564,863
Tourism, Culture and Sport	1,259,564,687	1,192,958,587	1,297,244,186
Transportation	8,206,956,314	8,110,087,314	4,790,266,780
Treasury Board Secretariat	3,345,915,214	2,277,735,314	1,281,007,203
TOTAL	157,469,050,237	148,435,758,537	135,741,984,213

Note:

Consolidations and Other Adjustments are not included.

Statement of Total

ASSETS			Ministries
2018-19 Estimates	2017-18 Estimates	2016-17 Actual	
\$	\$	\$	
1,000	-	-	Accessibility Directorate of Ontario
285,468,900	415,899,900	1,062,460,047	Advanced Education and Skills Development
12,001,000	12,000,000	2,228,700	Agriculture, Food and Rural Affairs
174,360,500	60,061,400	15,385,639	Attorney General
-	-	-	Cabinet Office
7,127,300	14,225,400	4,233,384	Children and Youth Services
2,000	1,000	-	Citizenship and Immigration
41,945,800	35,946,000	39,437,429	Community and Social Services
114,790,900	44,234,800	20,108,484	Community Safety and Correctional Services
40,002,000	20,001,000	90,063,051	Economic Development and Growth / Research, Innovation and Science
9,787,500	11,592,900	5,861,943	Education
1,100,002,000	1,100,001,000	-	Energy
41,168,000	14,714,700	1,681,275	Environment and Climate Change
167,056,700	430,961,600	41,098,219	Finance
1,000	-	-	Francophone Affairs
51,260,900	50,882,300	17,329,430	Government and Consumer Services
107,754,300	113,100,000	87,483,864	Health and Long-Term Care
1,000	-	-	Indigenous Relations and Reconciliation
98,416,400	71,158,100	11,402,072	Infrastructure
2,000	1,000	-	International Trade
5,919,000	2,000	-	Labour
-	-	-	Lieutenant Governor, Office of the
2,010,900	2,285,900	336,649	Municipal Affairs / Housing
69,985,500	67,239,900	61,668,463	Natural Resources and Forestry
630,701,300	667,846,600	612,574,393	Northern Development and Mines
-	-	-	Premier, Office of the
3,000	2,000	-	Seniors Affairs
2,000	1,000	-	Status of Women
25,067,000	37,307,300	12,618,600	Tourism, Culture and Sport
2,190,122,500	2,253,527,600	1,865,657,118	Transportation
71,901,600	67,392,400	788,685,741	Treasury Board Secretariat
5,246,862,000	5,490,385,800	4,740,314,501	

TABLE 11 - Operating and Capital: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	8,937,300	1,230,900	204,500	8,657,500	302,200
Advanced Education and Skills Development	102,117,414	15,432,800	6,670,900	83,450,800	4,406,800
Agriculture, Food and Rural Affairs	83,212,214	12,311,300	5,678,600	44,586,300	2,329,100
Attorney General	935,053,914	109,115,500	29,502,400	351,470,700	17,234,000
Cabinet Office	33,118,414	4,043,100	1,313,200	11,474,800	583,900
Children and Youth Services	193,161,114	28,432,100	6,560,000	79,200,700	6,434,900
Citizenship and Immigration	30,285,314	3,770,300	1,346,900	11,958,000	766,400
Community and Social Services	260,340,414	44,486,700	13,923,600	125,256,900	3,546,900
Community Safety and Correctional Services	1,690,271,587	240,337,600	207,448,100	462,559,700	157,186,500
Economic Development and Growth / Research, Innovation and Science	52,164,328	6,273,100	4,287,900	32,930,400	2,451,100
Education	181,414,392	26,258,300	14,831,000	248,529,700	13,432,500
Energy	21,465,814	2,532,800	697,700	23,565,200	656,200
Environment and Climate Change	181,952,514	27,847,100	3,526,700	110,937,100	10,547,000
Finance	185,673,214	31,102,300	7,161,600	262,489,600	4,453,100
Francophone Affairs	2,805,400	349,500	118,500	2,494,200	89,000
Government and Consumer Services	315,390,714	46,615,800	22,844,000	352,438,400	16,338,800
Health and Long-Term Care	312,345,760	54,385,600	20,881,600	281,555,700	6,560,500
Indigenous Relations and Reconciliation	15,491,014	1,761,300	1,149,500	17,909,000	291,400
Infrastructure	18,026,914	2,048,600	527,800	239,541,000	469,400
International Trade	15,900,214	1,745,800	2,160,400	37,159,300	398,900
Labour	143,741,914	21,468,500	9,111,200	47,000,500	2,997,400
Lieutenant Governor, Office of the	1,216,000	118,600	92,100	245,500	37,500
Municipal Affairs / Housing	47,531,628	5,663,800	2,218,400	25,855,500	1,214,000
Natural Resources and Forestry	332,842,714	53,170,000	24,844,700	324,313,500	44,298,500
Northern Development and Mines	41,920,414	5,527,600	3,672,700	74,958,700	4,058,700
Premier, Office of the	2,352,161	238,200	73,100	19,400	20,100
Seniors Affairs	5,172,714	580,300	49,800	4,577,100	61,400
Status of Women	3,879,514	474,600	91,200	1,842,500	33,200
Tourism, Culture and Sport	32,128,287	4,029,600	1,609,700	22,123,100	4,182,000
Transportation	304,766,714	49,084,500	13,432,300	616,919,700	52,659,400
Treasury Board Secretariat	339,821,614	2,220,983,600	54,884,900	569,346,200	23,250,000
TOTAL	5,894,501,637	3,021,419,800	460,915,000	4,475,366,700	381,290,800

Note:

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
1,500,000	-	-	20,832,400	Accessibility Directorate of Ontario
8,963,850,300	68,537,900	100,201,000	9,144,265,914	Advanced Education and Skills Development
915,338,200	1,017,000	192,279,500	872,193,214	Agriculture, Food and Rural Affairs
614,682,500	104,100,400	193,827,900	1,967,331,514	Attorney General
2,677,000	500,000	-	53,710,414	Cabinet Office
4,400,281,900	18,921,000	-	4,732,991,714	Children and Youth Services
126,556,400	2,000	2,000	174,683,314	Citizenship and Immigration
12,827,355,100	60,334,000	2,000,000	13,333,243,614	Community and Social Services
285,883,800	146,084,200	140,783,100	3,048,988,387	Community Safety and Correctional Services
1,048,341,700	529,000	51,302,900	1,095,674,628	Economic Development and Growth / Research, Innovation and Science
28,722,780,100	11,750,200	211,481,400	29,007,514,792	Education
1,672,453,800	3,000	16,533,400	1,704,841,114	Energy
780,948,400	1,980,146,900	725,718,600	2,370,187,114	Environment and Climate Change
787,614,100	13,482,485,200	93,355,000	14,667,624,114	Finance
1,000,000	951,700	-	7,808,300	Francophone Affairs
15,074,000	48,324,200	223,789,000	593,236,914	Government and Consumer Services
57,073,099,500	22,281,700	118,907,300	57,652,203,060	Health and Long-Term Care
68,993,900	1,000	4,300,000	101,297,114	Indigenous Relations and Reconciliation
719,256,100	3,209,500	44,465,000	938,614,314	Infrastructure
3,750,000	1,000	-	61,115,614	International Trade
106,020,500	2,122,400	1,841,700	330,620,714	Labour
-	155,800	-	1,865,500	Lieutenant Governor, Office of the
1,442,598,500	240,500	194,591,400	1,330,730,928	Municipal Affairs / Housing
81,224,100	28,848,000	319,094,000	570,447,514	Natural Resources and Forestry
374,132,900	300,099,000	16,429,500	787,940,514	Northern Development and Mines
-	-	-	2,702,961	Premier, Office of the
36,077,900	4,000	-	46,523,214	Seniors Affairs
31,102,100	2,000	-	37,425,114	Status of Women
1,210,593,700	11,000	15,112,700	1,259,564,687	Tourism, Culture and Sport
7,944,316,300	1,022,639,700	1,796,862,300	8,206,956,314	Transportation
263,000	1,649,899,400	1,512,533,500	3,345,915,214	Treasury Board Secretariat
130,257,765,800	18,953,201,700	5,975,411,200	157,469,050,237	

TABLE 12 - Operating and Capital:

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Inventory Held for Resale	Land
	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	-	1,000	-	-	-
Advanced Education and Skills Development	-	2,000	279,000,000	-	-
Agriculture, Food and Rural Affairs	-	1,000	12,000,000	-	-
Attorney General	8,000	1,000	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	4,000	-	-	-
Citizenship and Immigration	-	1,000	-	-	-
Community and Social Services	-	37,161,900	-	-	-
Community Safety and Correctional Services	8,000	9,000	-	-	-
Economic Development and Growth / Research, Innovation and Science	-	1,000	40,000,000	-	-
Education	3,061,000	1,000	-	-	-
Energy	-	1,000	1,100,000,000	-	-
Environment and Climate Change	1,000	1,000	-	-	-
Finance	1,000	33,101,000	61,640,000	-	-
Francophone Affairs	-	1,000	-	-	-
Government and Consumer Services	301,000	1,000	1,000,000	-	-
Health and Long-Term Care	-	82,519,000	-	-	-
Indigenous Relations and Reconciliation	-	1,000	-	-	-
Infrastructure	-	1,000	27,500,000	-	56,240,000
International Trade	-	1,000	-	-	-
Labour	-	1,000	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs / Housing	-	1,000	-	-	-
Natural Resources and Forestry	2,745,800	1,000	-	2,000	1,000
Northern Development and Mines	3,000	1,000	30,100,000	-	-
Premier, Office of the	-	-	-	-	-
Seniors Affairs	-	1,000	-	-	-
Status of Women	-	1,000	-	-	-
Tourism, Culture and Sport	-	1,000	-	-	25,062,000
Transportation	5,000	1,000	-	-	187,210,900
Treasury Board Secretariat	15,875,400	2,000	-	-	-
TOTAL	22,009,200	152,819,900	1,551,240,000	2,000	268,513,900

Note:

Buildings - Includes \$375,200 in Salaries and wages and \$41,800 in associated Employee benefit costs related to construction of assets.
 Transportation Infrastructure - Includes \$51,000 in Salaries and wages and \$7,000 in associated Employee benefit costs related to construction of assets.
 Dams and Engineering Structures - Includes \$106,000 in Salaries and wages and \$10,000 in associated Employee benefit costs related to construction of assets.
 Consolidations and Other Adjustments are not included.

Summary of Total Assets by Category

Buildings	Transportation Infrastructure	Leasehold Improvements	Dams and Engineering Structures	Machinery and Equipment	Information Technology Hardware	Ministries
\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	Accessibility Directorate of Ontario
-	-	-	-	-	-	Advanced Education and Skills Development
-	-	-	-	-	-	Agriculture, Food and Rural Affairs
169,564,500	-	-	-	-	196,900	Attorney General
-	-	-	-	-	-	Cabinet Office
2,946,900	-	-	-	-	-	Children and Youth Services
-	-	-	-	-	-	Citizenship and Immigration
-	-	-	-	-	-	Community and Social Services
36,461,400	-	-	2,000	22,338,100	37,989,900	Community Safety and Correctional Services
-	-	-	-	-	-	Economic Development and Growth / Research, Innovation and Science
-	-	-	-	-	437,500	Education
-	-	-	-	-	-	Energy
19,942,000	-	-	410,000	3,012,000	-	Environment and Climate Change
-	-	-	-	-	780,000	Finance
-	-	-	-	-	-	Francophone Affairs
-	-	-	-	-	-	Government and Consumer Services
-	-	-	-	-	4,641,000	Health and Long-Term Care
-	-	-	-	-	-	Indigenous Relations and Reconciliation
14,675,400	-	-	-	-	-	Infrastructure
-	-	-	-	-	-	International Trade
-	-	-	-	2,101,000	-	Labour
-	-	-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	-	-	Municipal Affairs / Housing
41,783,100	8,477,100	2,900,000	6,655,000	1,395,900	-	Natural Resources and Forestry
-	608,295,300	-	-	2,503,000	-	Northern Development and Mines
-	-	-	-	-	-	Premier, Office of the
-	-	1,000	-	-	-	Seniors Affairs
-	-	-	-	-	-	Status of Women
-	-	-	-	-	-	Tourism, Culture and Sport
26,700,000	2,509,683,700	-	-	2,905,000	-	Transportation
-	-	-	-	-	51,514,000	Treasury Board Secretariat
312,073,300	3,126,456,100	2,901,000	7,067,000	34,255,000	95,559,300	

TABLE 12 - Operating and Capital: Summary of Total Assets by Category

Ministries	Business Application Software	Land and Marine Fleet	Aircraft	Investments in Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	-	-	-	-	-	1,000
Advanced Education and Skills Development	6,466,900	-	-	-	-	285,468,900
Agriculture, Food and Rural Affairs	-	-	-	-	-	12,001,000
Attorney General	4,590,100	-	-	-	-	174,360,500
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	4,176,400	-	-	-	-	7,127,300
Citizenship and Immigration	-	1,000	-	-	-	2,000
Community and Social Services	4,783,900	-	-	-	-	41,945,800
Community Safety and Correctional Services	1,000	12,381,500	5,600,000	-	-	114,790,900
Economic Development and Growth / Research, Innovation and Science	-	1,000	-	-	-	40,002,000
Education	6,288,000	-	-	-	-	9,787,500
Energy	-	1,000	-	-	-	1,100,002,000
Environment and Climate Change	3,002,000	-	-	14,800,000	-	41,168,000
Finance	6,589,200	2,000	-	64,943,500	-	167,056,700
Francophone Affairs	-	-	-	-	-	1,000
Government and Consumer Services	49,959,900	1,000	-	-	2,000	51,260,900
Health and Long-Term Care	20,594,300	-	-	-	-	107,754,300
Indigenous Relations and Reconciliation	-	-	-	-	-	1,000
Infrastructure	-	-	-	-	-	98,416,400
International Trade	-	-	-	1,000	-	2,000
Labour	3,816,000	1,000	-	-	-	5,919,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	2,008,900	1,000	-	-	-	2,010,900
Natural Resources and Forestry	-	2,209,700	3,815,900	-	1,000	69,985,500
Northern Development and Mines	-	-	-	-	10,201,000	630,701,300
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	-	-	-	1,000	-	3,000
Status of Women	-	-	-	1,000	-	2,000
Tourism, Culture and Sport	-	4,000	-	-	-	25,067,000
Transportation	54,512,500	86,944,200	-	-	677,839,800	2,190,122,500
Treasury Board Secretariat	4,510,200	-	-	-	-	71,901,600
TOTAL	171,299,300	101,547,400	9,415,900	79,746,500	688,043,800	5,246,862,000

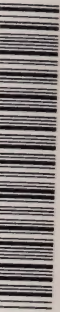
Note:

Business Application Software - Includes \$14,639,400 in Salaries and wages and \$2,060,300 in associated Employee benefit costs related to construction of assets.

Consolidations and Other Adjustments are not included.

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